



Integrated Development Plan 2016/ 2017 Financial Year



Nketoana
Local Municipality

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Section 1



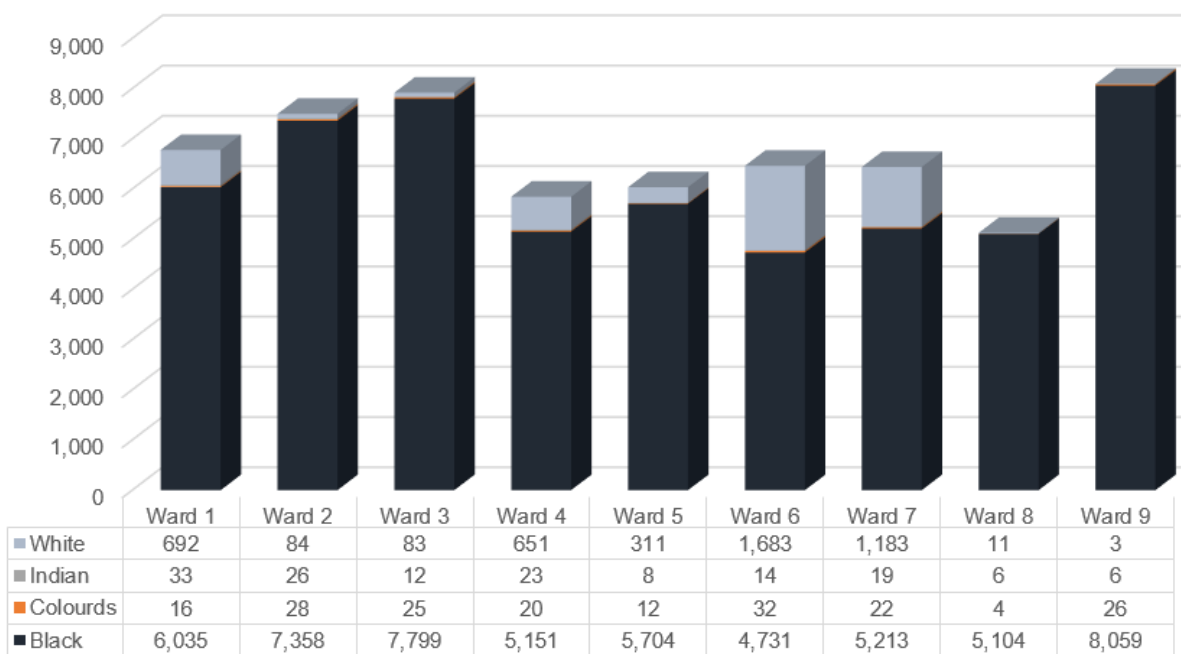
Executive Summary

1.1 Mayoral Foreword

The Nketoana Local Municipality is proud to bring this, the last revised IDP in the current planning cycle of the Council, to our communities.

According to Census 2011 results, there are 60,325 persons staying in our municipal area. Of these, 94,43% are African, 0,31% Coloureds, 0,24% Indian or Asian, 7,79% White and 0,23% Other.

Figure 1: Population according to wards



Nketoana considers two critical considerations with the compilation of its IDP, namely:

- The performance demands and expectations of both its regulators (central and provincial government and sector departments), as well as those of communities; and
- The institution (municipality) capacity to deliver, as determined by the availability of resources and the productive utilization of these resources.

The municipality is aware of the need to align its strategic plan (IDP) and budget with core planning and priority documents of the national and provincial government[s], with specific reference to:

- The National Development Plan, and

- The Free State Provincial Growth and Development Strategy.

However, the municipality's capacity to launch programmes and projects in support of these priorities are limited by its budget and staff capacity. The result of this reality is that the municipality focus on those drivers in the NDP and FSGDS that are also core Constitutional mandates of local government.

In light of the above-mentioned, where will we contribute to the aims of the National Development Plan:

Table 1: Primary National Challenges in the NDP

Challenge in the NDP	Municipal Response
1. Too few people work	Interventions through the EDWP and LED strategies. The municipality's capacity does not allow interventions beyond these initiatives.
2. The quality of school education for black people is poor	Indirect support to schools and educational initiatives, mostly in the form of infrastructure provision and maintenance (water, electricity, refuse removal and sanitation)
3. Infrastructure is poorly located, inadequate and under-maintained	This is our primary area of responsibility (contribution to the NDP). Nketoana continuously maintain, upgrade and expand infrastructure, with specific reference to – <ul style="list-style-type: none"> • Water infrastructure • Sanitation infrastructure • Refuse removal • Electricity infrastructure
4. Spatial divides hobble inclusive development	The municipality addresses the legacy of apartheid special patterns in a holistic manner through the implementation of its Spatial Development Framework
5. The economy is unsustainably resource intensive	This is not a competency of the Nketoana Local Municipality. What we are doing, is to promote sustainable industries through our LED Strategy,

Challenge in the NDP	Municipal Response
	with specific reference to agriculture and the establishment of cooperatives.
6. The public health system cannot meet demand or sustain quality	This is not a competency of the Nketoana Local Municipality. We do, however, support local health facilities through infrastructure maintenance at clinics and the Reitz hospital and clinics in the area.
7. Public services are uneven and often of poor quality	Nketoana Municipality has made a firm commitment towards service excellence, both through institutional development, as well as implementation of the Batho Pele and outcome-based management philosophies and principles
8. Corruption levels are high	The municipality is combatting fraud and corruption through the implementation of a comprehensive Fraud and Anti-corruption policy.
9. South Africa remains a divided society	Our municipality is addressing the divisions in its communities through its social cohesion initiatives and strategies.

Table 2: The Free State Growth and Development Strategy

Driver from the FSGDS	Municipal Response
1. Diversity and expansion of agricultural development and food security	The municipality could only support sector departments and other initiatives aimed at diversifying and expanding agricultural development and food security. We do not have the resources to get directly involved in such projects or programmes.
1. Economic development: Minimize the impact of the declining mining sector and ensure that existing mining potential is harnessed; expand and diversify manufacturing	<ul style="list-style-type: none"> The Nketoana municipal area is not a mining area, and the municipality's capacity only allows it to support private or government initiatives aimed at exploring the area for mining opportunities

Driver from the FSGDS	Municipal Response
<p>opportunities; capitalize on transport and distribution opportunities; harness and increase tourism potential and opportunities</p>	<ul style="list-style-type: none"> • Nketoana's primary economic activity is agriculture and (to a lesser extend) the tourism industry and trade. Our LED strategy does provide for potential industrial expansion, but the municipality could only support such initiatives within the scope of its limited LED budget and by providing logistical support to private investors. • Nketoana's LED Strategy, as well as its Infrastructure Maintenance Programmes provide for the proper maintenance of roads and streets in its area of jurisdiction. This element of our business portfolio consumes a large percentage of our capital budget. • Nketoana has identified tourism as one of its main LED focus areas. We are hosting the Bielie-Mielie Festival annually, and has also invested in an initiative that promotes township marketing.
<p>2. Ensure an appropriate skills base for growth and development</p>	<p>We are contributing towards continuous skills development through a number of strategies that fit into our affordability limitations. These include the following:</p> <ul style="list-style-type: none"> • Training of our employees through skills levies and the Skills Development Plan • Assistance to the community through bursary schemes • Indirect capacity building and learning through a variety of awareness campaigns.
<p>3. Curb crime and streamline criminal justice performance</p>	<p>Our municipality focus our attention on municipal policing. However, due to budget and capacity constraints, these initiatives are mostly restricted to traffic control and disaster assistance.</p>

Driver from the FSGDS	Municipal Response
4. Expand and maintain basic and road infrastructure	<p>This is our primary area of responsibility (contribution to the NDP). Nketoana continuously maintain, upgrade and expand infrastructure, with specific reference to –</p> <ul style="list-style-type: none"> • Water infrastructure • Sanitation infrastructure • Refuse removal • Electricity infrastructure <p>Nketoana's Infrastructure Maintenance Programmes provide for the proper maintenance of roads and streets in its area of jurisdiction. This element of our business portfolio consumes a large percentage of our capital budget.</p>
5. Facilitate sustainable human settlements	<p>The municipality's resource constraints (as well as its limited status as a housing provider) force it to focus on infrastructure support, even identification and development, the maintenance of information databases and the identification of beneficiaries in Government's housing programme.</p>
6. Provide improved quality of health care	<p>This is not a competency of the Nketoana Local Municipality. We do, however, support local health facilities through infrastructure maintenance at clinics and the Reitz hospital and clinics in the area.</p>
7. Ensure social development and social security	<p>The Community Service's Department of the municipality assisted with social development and social security through programmes such as cemetery maintenance and upgrading, local economic development and the building of social cohesion in the local communities.</p>
8. Environmental concerns	<p>The municipality's core focus areas, as enabled by its budget and planning priorities, are as follow:</p>

Driver from the FSGDS	Municipal Response
	<ul style="list-style-type: none"> • To ensure good quality drinking water and waste water, and • Ensuring the integration of minimum requirements for environmental protection in all its strategies and projects.
9. Mainstream rural development into growth and development planning	The municipality supports rural communities in its area of jurisdiction by providing transport to events arranged by the municipality, and by providing water to communities on selective farms.
10. Maximize arts, culture, sports and recreation opportunities and prospects for all communities	<ul style="list-style-type: none"> • The municipality has budgeted for sport and recreation facilities, but budget constraints remain a key factor in delivery. • The municipality maintain various cemeteries, community halls, parks, libraries and recreational facilities in its area of jurisdiction. • The municipality supports the annual Bielie-Mielie Festival, as well as the advancement of African musicians through the festival.
11. Foster good Governance and Create a Conducive Climate for Growth and Development	<p>The Nketoana Municipality promotes a culture of good governance by –</p> <ul style="list-style-type: none"> • Regular Council meetings, conducted in terms of the requirements of the Municipal Structures Act, 1998 • The training of Councilors • Integrated IDP, SDBIP and PMS systems and processes, which have resulted in a clean PMS audit outcomes the last consecutive two financial years. • Resourcing of performance plans by aligning it with the staff establishment and budget. • Effective Council oversight and accountability by officials and politicians alike.

Table 3: Primary National Challenges in the Medium Term Strategic Framework

Challenge in the NDP	Municipal Response
Outcome 1: Quality of Education	Indirect support to schools and educational initiatives, mostly in the form of infrastructure provision and maintenance (water, electricity, refuse removal and sanitation)
Outcome 2: A long and Healthy Life for All South Africans	Indirect support to health facilities, mostly in the form of infrastructure provision and maintenance (water, electricity, refuse removal and sanitation) Promote food safety, HIV and related STDs and TB awareness through awareness programmes
Outcome 3: All People in South Africa are and Feel Safe	Our municipality focus our attention on municipal policing. However, due to budget and capacity constraints, these initiatives are mostly restricted to traffic control and disaster assistance.
Outcome 4: Decent Employment through Inclusive Growth	Interventions through the EDWP and LED strategies. The municipality's capacity does not allow interventions beyond these initiatives.
Outcome 5: Skilled and Capable Workforce to Support an Inclusive Growth Path Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network	<ul style="list-style-type: none"> • The Nketoana municipal area is not a mining area, and the municipality's capacity only allows it to support private or government initiatives aimed at exploring the area for mining opportunities • Nketoana's primary economic activity is agriculture and (to a lesser extend) the tourism's industry and trade. Our LED strategy does provide for potential industrial expansion, but the municipality could only support such initiatives within the scope of its limited LED budget and by providing logistical support to private investors. • Nketoana's LED Strategy, as well as its Infrastructure Maintenance Programmes provide for the proper maintenance of roads and streets in its area of jurisdiction. This element of our business portfolio consumes a large percentage of our capital budget. • Nketoana has identified tourism as one of its main LED focus areas. We are hosting the Bielie-Mielie

Challenge in the NDP	Municipal Response
	Festival annually, and has also invested in an initiative that promotes township marketing.
Outcome 7: Comprehensive Rural Development	The municipality supports rural communities in its area of jurisdiction by providing transport to events arranged by the municipality, and by providing water to communities on selective farms.
Outcome 8: Create Sustainable Human Settlements and Improved Quality of Households	The municipality's resource constraints (as well as its limited status as a housing provider) force it to focus on infrastructure support, erven identification and development, the maintenance of information databases and the identification of beneficiaries in Government's housing programme.
Outcome 9: Responsive, Accountable, Effective and Efficient Developmental Government System Outcome 12: An Efficient, Effective and Developmental Oriented Public Service	<p>The Nketoana Municipality promotes a culture of good governance by –</p> <ul style="list-style-type: none"> • Regular Council meetings, conducted in terms of the requirements of the Municipal Structures Act, 1998 • The training of Councilors • Integrated IDP, SDBIP and PMS systems and processes, which have resulted in a clean PMS audit outcomes the last consecutive two financial years. • Resourcing of performance plans by aligning it with the staff establishment and budget. • Effective Council oversight and accountability by officials and politicians alike.
Outcome 10: Protect and Enhance Our Environmental Assets and Natural Resources	<p>The municipality's core focus areas, as enabled by its budget and planning priorities, are as follow:</p> <ul style="list-style-type: none"> • To ensure good quality drinking water and waste water, and • Ensuring the integration of minimum requirements for environmental protection in all its strategies and projects.
Outcome 14: Transforming Society and Uniting the Country	The municipality addresses the legacy of apartheid special patterns in a holistic manner through the implementation of its Spatial Development Framework

Challenge in the NDP	Municipal Response
	<p>The Community Service's Department of the municipality assisted with social development and social security through programmes such as cemetery maintenance and upgrading, local economic development and the building of social cohesion in the local communities.</p> <p>The municipality has prioritized budgeting systems and practices to ensure effective local fiscal planning and regulatory compliant transaction record-keeping. We are constantly attending to issues raised in audit inquiries, such as revenue collection, the records on our procurements, supply chain management, human resource and financial management systems, and unauthorized, irregular and wasteful expenditure.</p> <p>We have adopted a Skills Development Plan which informs our training and capacity building initiatives, an Employment Equity Plan that facilitates compliance with Government's national goals for employment in government institutions.</p>

A more detailed and complete alignment is captured in Part IV of this IDP.

Our municipality shares Government's commitment to improving the lives of our people, and we therefore decided to align this review with the Back to basics Programme, aimed at improving access to basic services, as well as organizational excellence. In this regard, we are supporting the core intentions of the B2B Programme as follow:

Table 4: Alignment between IDP and Back-to-Basics Programme

1. Put people and their concerns first and ensure constant contact with communities through effective <i>public participation</i> platforms.	Nketoana Municipality focuses on involving local communities in its decision-making (policy making) and accountability systems and processes. The IDP and budget are communicated through annual roadshows, and the annual report, as well as the oversight report, are discussed with the community through community engagement sessions.
2. Create conditions for decent living by consistently delivering municipal <i>services to the right quality and standard</i> . This includes planning for and delivery of	Nketoana municipality aims to render basic services in the quality and quantities required by its communities at all times. However, severe budget limitations make it difficult to meet all demands all the time. We therefore adopted an

<p>infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.</p>	<p>integrated approach to planning and budgeting, whereby budgets are informed by prioritized service demands. We also support national and provincial government departments in various initiatives focused on the Nketoana municipal area, with specific reference to infrastructure maintenance and expansion in respect of housing, and at educational and health facilities.</p>
<p>3. Be well <i>governed</i> and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.</p>	<p>Nketoana municipality's commitment to organizational excellence is reflected in consecutive positive audit outcomes for a number of years now. We therefore prescribe to the following principles, which will guide our governance and administrative IDP strategies and objectives:</p> <p>Good governance is accountable</p> <p>Accountability is a fundamental requirement of good governance. The municipality has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.</p> <p>Good governance is transparent</p> <p>Communities should be able to follow and understand the decision-making and Council processes. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation council considered, and which legislative requirements (when relevant) council followed.</p> <p>Good governance follows the rule of law</p> <p>This means that decisions are consistent with relevant legislation or common law and are within the powers of council.</p> <p>Good governance is responsive</p> <p>Our municipality should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate and responsive manner.</p> <p>Good governance is equitable and inclusive</p> <p>A community's wellbeing results from all of its members feeling their interests have been considered by council in</p>

	<p>the decision-making process. This means that all groups, particularly the most vulnerable, should have opportunities to participate in the process.</p> <p>Good governance is effective and efficient</p> <p>Our municipality should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.</p> <p>Good governance is participatory</p> <p>Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. This can happen in several ways – community members may be provided with information, asked for their opinion, given the opportunity to make recommendations or, in some cases, be part of the actual decision-making process.</p>
4. Ensure sound <i>financial management</i> and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.	The municipality has prioritized budgeting systems and practices to ensure effective local fiscal planning and regulatory compliant transaction record-keeping. We are constantly attending to issues raised in audit inquiries, such as revenue collection, the records on our procurements, supply chain management, human resource and financial management systems, and unauthorized, irregular and wasteful expenditure.
5. Build and maintain sound <i>institutional and administrative capabilities</i> administered and managed by dedicated and skilled personnel at all levels	We have adopted a Skills Development Plan which informs our training and capacity building initiatives, an Employment Equity Plan that facilitates compliance with Government's national goals for employment in government institutions.

Our municipality has also aligned this IDP with the priorities of National and Provincial Government, as expressed in the state of nation and state of the province's speeches.

The municipality has also aligned its IDP with the commitments of the Hon. President Mr. Jacob G. Zuma in the 2016 State of the Nation Speech on 11 February 2016. In this regard, mention could be made of the following:

- *A resilient and fast growing economy is at the heart of the country's radical economic transformation agenda and the National Development Plan*
- *The need to empower small, medium and micro enterprises to accelerate their growth*

The objectives and strategies from this IDP supporting the commitment in the SONA:

1. To create employment opportunities in the Nketoana municipal area
2. To create an environment conducive for investment and increased economic activity in the Nketoana municipal area
3. The Municipality's economic development strategy is currently informed by the Integrated Economic Development Framework. However, the LED Strategy is currently in the final phases of finalization.
4. The SDF proposes long-term, expensive initiatives, such as the development of a CBD in Mamafubedu and the expansion of the industrial area between the railway line and Elandskop.
5. However, in terms of affordability, the Municipality's economic development strategies for the 2012-2017 IDP cycle focuses on three key elements, namely:
 - Job creation
 - Identify and develop economic development landmarks
 - Develop Reitz as an economic development hub for manufacturing (industrial zones)
 - To create a business environment conducive for investment, with specific reference to ensuring that basic services are available to support such expansion
 - Promotion of targeted economic sectors, such as BBBEes, SMMEs and local purchasing.

Strategy related to Cooperatives

Cooperatives must be community driven

The Nine-Point Plan:

Nketoana has considered its institutional capacity, and has identified the following elements of the Nine Point Plan to which it could contribute:

Table 5: Alignment of the IDP with the SoNA

Element of the Nine-Point Plan from SoNA	Nketoana Municipality's Response
<i>Unlocking the potential of SMMEs, cooperatives, township and rural enterprises</i>	<p>To create an environment conducive for investment and increased economic activity in the Nketoana municipal area</p> <ul style="list-style-type: none"> • Develop Reitz as an economic development hub for manufacturing (industrial zones) • To create a business environment conducive for investment, with specific reference to ensuring that basic services are available to support such expansion

Element of the Nine-Point Plan from SoNA	Nketoana Municipality's Response
	<ul style="list-style-type: none"> Promotion of targeted economic sectors, such as BBBEEs, SMMEs and local purchasing
<i>Water and sanitation</i>	<p>To ensure that 100% of households in formal and informal settlements in the Nketoana municipal area have access to basic level of water by 2015</p> <p>The Municipality's water-related strategies are informed by the Water Services Development Plan.</p> <p>The target of 100% access to basic level of water requires the following interventions:</p> <ul style="list-style-type: none"> Maintenance of existing levels of accessibility to clean, potable water in those areas where the service is currently available; Expanding access to new residential and business sites in formal areas, and Maintenance, operation and expansion of water-related infrastructure that enable the municipality to ensure access to the defined level of service. <p>In light of the above-mentioned, the Municipality's strategy focus on three elements, namely:</p> <ul style="list-style-type: none"> Continuous maintenance and operation of water infrastructure to ensure that current levels of accessibility to water could be maintained; Expand infrastructure to expansions in service points; and Ensure that processes and systems are in place to provide acceptable quality drinking water. <p>To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017</p> <ul style="list-style-type: none"> The municipality needs to provide 100% of the Nketoana community with access to at least RDP level of sanitation. Given the capacity limitations of the municipality, this will not be possible for rural areas and farming communities, but for formal settlements it will. The municipality's strategy in this regard focuses on ensuring that all households in formal settlements have access to at least RDP level of sanitation. This strategy include maintaining, upgrading and extended the infrastructure required to maintain such levels of access. <p>An important element of the municipality's strategic approach towards sanitation is to improve its waste water management standards (green drop status).</p> <p>The conversion of VIP toilets to water borne systems is an important element of the municipality's strategic framework for sanitation services.</p>
<i>Transport infrastructure</i>	<p>To ensure that internal roads in the Nketoana municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality</p>

Element of the Nine-Point Plan from SoNA	Nketoana Municipality's Response
	<p>The strategies of the municipality related to roads and storm water derived from the Roads and Storm water Masterplan (2011).</p> <p>There are four key elements at the core of this strategy, namely:¹</p> <ul style="list-style-type: none"> • Upgrading of existing gravel roads to paved or tarred roads (129,9 km) • Upgrading of existing dirt roads to paved or tarred roads (3,9 km) • Rehabilitation of existing tar roads (rebuilding, pothole repairs, crack sealing, seal treatment and road markings); and • Provision of storm water drains (141,9 km) <p>It is envisaged to do paving in each financial year and then gradually improve the roads.</p> <p>Storm water - The maintenance of storm water channels and catching points are prioritized. Damage can be prevented if the water can be allowed to flow free without damming and congestion.</p> <p>The municipality need to improve its capacity to achieve its objectives for the maintenance and upgrading of roads by sourcing adequate funding for the roads, and then specifically the development of roads).</p>

1.2 Vision of Nketoana Local Municipality

The vision of Nketoana Local Municipality is “A municipality that will care for its residents and provide a safe and crime-free environment conducive for sustainable development.”

The Municipality strives to live this by at all times attempting to:

- To foster a spirit of unity and communication in the pursuit of achieving the municipal objectives
- To provide a democratic, accountable and ethical government for the Nketoana community
- To render services in an effective, efficient and economic manner
- To promote sound and transparent financial management in accordance with legislative requirements
- To accelerate programmes that will help meet the socio-economic needs of the Nketoana residents

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

1. *The objects of local government are -*

¹ (Nektoana Local Municipality, Roads and Stormwater Masterplan, 2011)

- 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 organizations 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).*

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:

Table 6: 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 other two of the municipality's five key performance areas are institutional and derived from sections 153 and 154 of the Constitution, 1996, which stipulate as follows:

153. Developmental duties of municipalities

A municipality must

- a. *structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and*
- b. *participate in national and provincial development programmes.*

154. Municipalities in co-operative government

1. *The national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.*
2. *Draft national or provincial legislation that affects the status, institutions, powers or functions of local government must be published for public comment before it is introduced in Parliament or a provincial legislature, in a manner that allows organized local government, municipalities and other interested persons an opportunity to make representations with regard to the draft legislation.*

Table 7: *Institutional-focus Key Performance Areas*

<i>structure and manage its administration ... and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community</i>	Institutional Transformation and Organizational Development
<i>structure and manage its ... budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community</i>	Financial Viability & Management



1.2.1 Who Are We?

Nketoana Local Municipality is named after the Leibenbergsvlei River, which is Nketoana in Sesotho.

The Municipality is situated within the Thabo Mafutsanyana District Municipality in the Eastern Free State. It comprises of Reitz, Petsana, Mamafubedu, Lindley, Ntha, Arlington and Leratswana.

The head office is situated at Reitz, with municipal staff in each unit to ensure that services are brought closer to the community. The Municipality has four administration departments i.e. Corporate Services, Community Services, Technical Services and Financial Services. The core function of the municipality is service delivery as set out in the constitution.

The municipality is 54km from Bethlehem, 240km from Johannesburg and 60 km from the N3 Road.

The main economic activities in the area are agriculture and retail businesses. Nketoana is a fertile agricultural region and approximately 19% of the economically active population is employed in the agricultural sector.

Attractions in the area include: flower and nut farms; bird farms; two lion farms; game farms and the Bass Feather Country Lodge (Previously known as Bietjie Water Holiday Resort). History buffs will be interested in the fact that Lindley was the birthplace of Dr Danie Craven and the Yeomanry Koppies area is a recognized Anglo-Boer War battlefield. The historical Dutch Reformed Church building in Ntha and the Krusipad Missionary Church are also likely to be of interest, as are the other national monuments in the area.

The Bieliemielie Festival and annual stud auctions are popular with locals. Tourists can visit the agri-tourism route in Arlington. (Source: <http://www.freestatebusiness.co.za/municipalities>)

The municipality has conducted a comprehensive review of its IDP according to our IDP Process Plan. This, together with the resolutions of Council during the year, provided us with the governance and management framework according to which we have planned, organized and implemented our activities during the year. In this regard, the following issues are worth mentioning:

- Council's emphasis on improving access of our communities to basic services, with specific reference to water, sanitation, electricity and refuse removal. We have managed to improve the quality of our drinking water through our participation in the Blue Drop assessment process, and the quality of waste water management through our participation in the Green Drop assessment process. The storage capacity for water as well as the capacity of water treatment plants is getting attention and several projects to improve the situation are in progress or to be embarked on soon. This will improve the water service in future
- The legalizing of Waste Disposal sites is in progress. The new site that is under construction in Reitz will focus on recycling to increase the lifespan of the site. Recycling also provides job opportunities for the community as well as reduces the carbon footprint of Nketoana.
- Cemeteries maintenance plan must still to be developed.

Table 8: Nketoana Municipality

Settlement	Area (km ²)
Arlington	5.41
Leratswana	0.82
Lindley	21.07
Mamafubedu	1.38
Ntha	2.16
Petrus Steyn	9.74
Petsana	2.76
Reitz	6.51
Total	5.560.92

Source: <http://en.wikipedia.org>

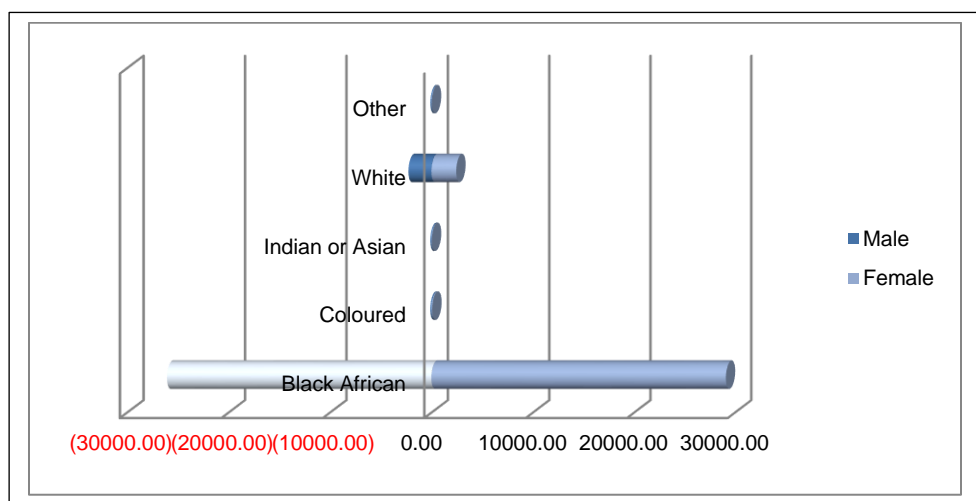


- Global warming forces the Municipality to start prioritizing the matter of environmental protection.
- Our community engagement and participation processes and structures need to be improved. In this regard, our emphasis in the coming financial year will be on actively partnering with our communities in our efforts to develop our local area.
- Our commitment to maintain the clean audit opinion in 2014, in support of the aims of Operation Clean Audit 2014.

1.3 Demographic Profile of the Municipality

The service delivery profile of the Nketoana municipal area is still largely based on traditional patterns of development and under-development, although enormous progress has been made over since 1994 to ensure access to basic services to the most vulnerable sections of the population.

Figure 2: The Nketoana Population (StatsSA, Census, 2011)



(Source: StatsSA, Census 2011)

	Male	Female
Black African	26052	29102
Coloured	104	80
Indian or Asian	102	43
White	2256	2446
Other	97	41

Table 9: Basic demographic profile

Census 2001

	Male	Female	Total	% of Total
0 - 4	3038	3067	6105	10%
4 - 9	3505	3436	6941	11%
10 - 14	3989	4044	8033	13%
15 - 19	3852	4095	7947	13%
20 - 24	2818	3216	6034	10%
25 - 29	2196	2544	4740	8%
30 - 34	1735	2157	3892	6%

Community Survey 2007

	Male	Female	Total	% of Total
0 - 4	3098	3705	6803	11%
4 - 9	2857	3188	6045	10%
10 - 14	3027	3264	6291	11%
15 - 19	3156	3576	6732	11%
20 - 24	2638	3354	5992	10%
25 - 29	2791	2798	5589	9%
30 - 34	2200	2256	4456	7%

Census 2011

	Male	Female	Total	% Total
0 - 4	3527	3591	7118	12%
4 - 9	3230	3328	6558	11%
10 - 14	2875	2931	5806	10%
15 - 19	2973	2910	5883	10%
20 - 24	2950	2921	5871	10%
25 - 29	2519	2654	5173	9%
30 - 34	2028	2173	4201	7%

35 – 39	1638	1988	3626	6%
40 – 44	1452	1729	3181	5%
45 – 49	1258	1586	2844	5%
50 – 54	1123	1148	2271	4%
55 – 59	759	897	1656	3%
60 – 64	516	800	1316	2%
65 – 69	442	745	1187	2%
70 – 74	338	614	952	2%
75 – 79	208	320	528	1%
80 – 84	117	297	414	1%
85 – 120	81	200	281	0%

Census 2001

35 – 39	1857	2322	4179	7%
40 – 44	1226	1569	2795	4%
45 – 49	1111	1382	2493	4%
50 – 54	1304	1759	3063	5%
55 – 59	1296	1589	2885	5%
60 – 64	815	942	1757	3%
65 – 69	421	738	1159	3%
70 – 74	309	473	782	1%
75 – 79	230	239	469	1%
80 – 84	147	280	427	1%
85 – 120	201	250	451	1%

Community Survey 2007

35 – 39	1696	1851	3547	6%
40 – 44	1299	1647	2946	5%
45 – 49	1356	1643	2999	5%
50 – 54	1108	1441	2549	4%
55 – 59	985	1341	2326	4%
60 – 64	819	1015	1834	3%
65 – 69	513	749	1262	2%
70 – 74	321	563	884	1%
75 – 79	185	411	596	1%
80 – 84	131	302	433	1%
85 – 120	96	242	338	1%

Census 2011

Age	Total Persons	Age group as %
0 – 14	21079	34%
15 – 64	37507	61%
65 – 120	3362	5%

Age	Total Persons	Age group as %
0 – 14	1939	4%
15 – 64	39941	89%
65 – 120	3288	7%

Age	Total Persons	Age group as %
0 – 14	19482	32%
15 – 64	37329	62%
65 – 120	3513	6%

Figure 3: Persons: 2001 vs 2011 Censuses (StatsSA, Census, 2011)

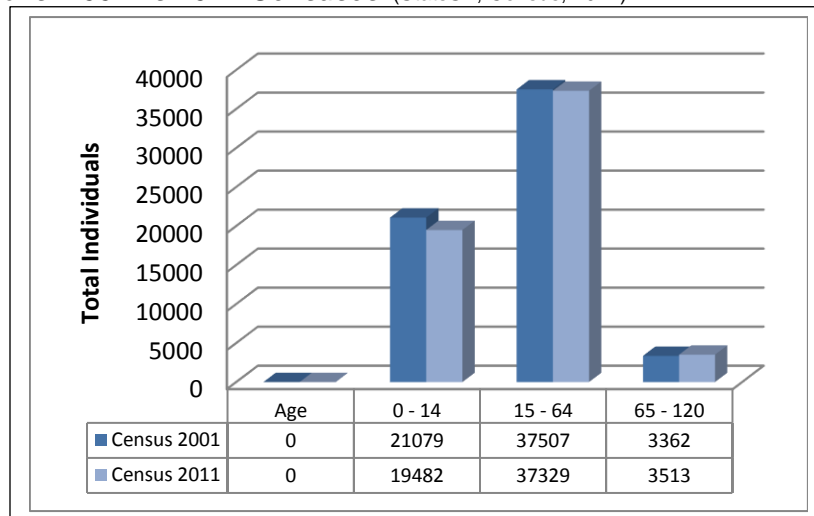


Figure 4: Population Group (StatsSA, Municipal Fact Sheet, Census , 2011)

	Male	Female
Black African	26052	29102
Coloured	104	80
Indian or Asian	102	43
White	2256	2446
Other	97	41

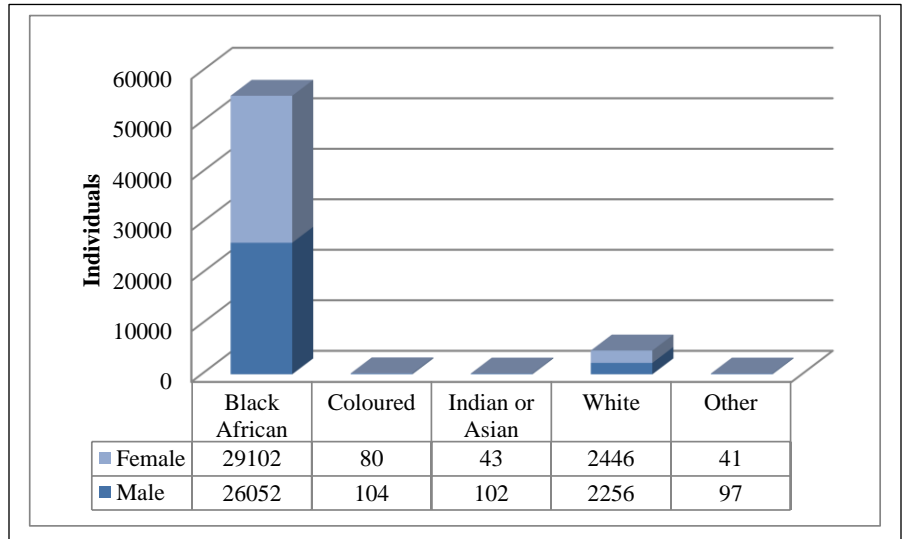


Figure 5: Gender as per Ward (StatsSA, Census, 2011)

	Male	Female
FS193: Nketoana	28611	31713
Ward 1	3211	3573
Ward 2	3433	4072
Ward 3	3695	4231
Ward 4	2843	3023
Ward 5	2856	3187
Ward 6	3262	3251
Ward 7	3072	3380
Ward 8	2341	2793
Ward 9	3900	4202

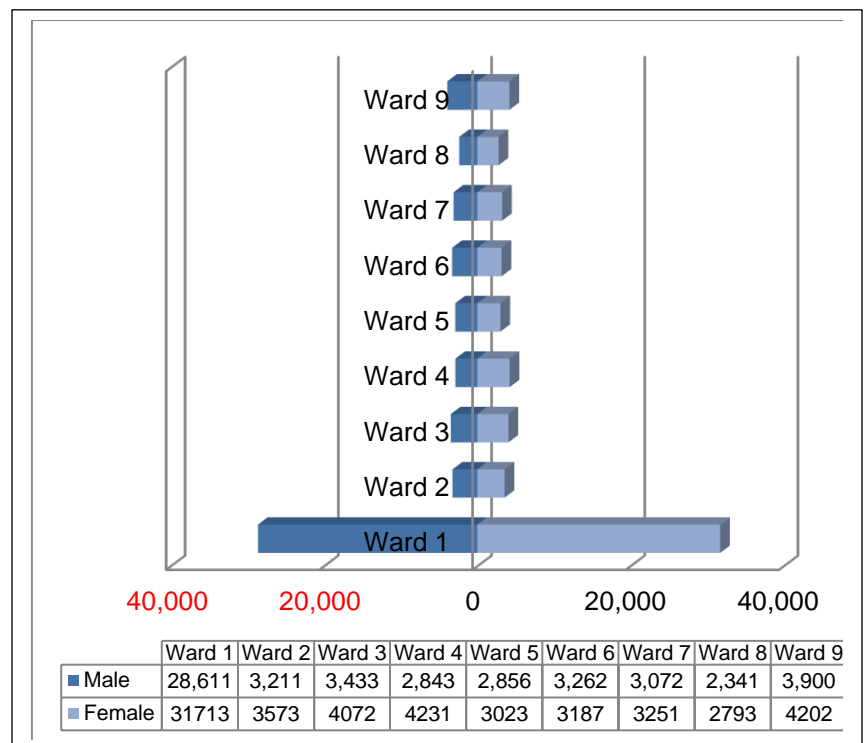


Table 10: Gender and population as per Ward (StatsSA, Census, 2011)

	Black African		Coloured		Indian or Asian		White		Other	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
FS193: Nketoana	26052	29102	104	80	102	43	2256	2446	97	41
Ward 1	2846	3189	9	7	25	8	325	367	6	2
Ward 2	3347	4011	17	11	17	10	45	39	7	1
Ward 3	3622	4177	15	10	9	2	43	40	6	2
Ward 4	2494	2656	10	10	14	9	312	339	12	9
Ward 5	2686	3018	2	9	6	2	156	154	5	3
Ward 6	2381	2349	22	10	12	2	810	872	36	17
Ward 7	2481	2732	14	7	10	9	555	628	10	4
Ward 8	2320	2785	2	2	5	1	7	4	7	1
Ward 9	3873	4186	13	13	5	1	2	1	7	1



Table 11: Household Profile, Census 2011 (StatsSA, Municipal Fact Sheet, Census , 2011)

Category	Unit of measurement	Y2001	Y2011
Persons	Number of Persons	61,950	60,324
Households	Number of households	15,039	17,318
Average household size	Number of persons/house	4.11	3.48
Female headed households	Percentage / households	40% (5975 of 15039)	41% (7056 of 17318 households)
Formal dwellings	Percentage / households	73% (10953 of 15039)	77% (13390 of 17318)
Informal dwellings	Percentage/ households	27% (4086 of 15039)	23% (3928 of 17318)

Taking into consideration the results of Census 2001 and Census 2011, the number of persons in the area has decreased, but the number of households has increased. The implication thereof, are more service points in the municipal area.

Formal dwellings have increased from 73% to 77% between 2001 and 2011. 50% of houses are fully paid off, 20% are rented and 7% are owned, but not yet paid off.

Table 12: Trends in dwellings (Statistics South Africa, 2001, 2007, 2011)

	Census 2001		Community Survey 2007		Census 2011	
	Total dwellings	Type of dwelling as %	Total dwellings	Type of dwelling as %	Total dwellings	Type of dwelling as %
House or brick structure on a separate stand or yard	8240	55%	9448	56%	12355	71%
Traditional dwelling/hut/structure made of traditional materials	2400	16%	983	6%	655	4%
Flat in block of flats	43	0%	100	1%	112	1%
Town/cluster/semi-detached house (simplex: duplex: triplex)	53	0%	61	0%	11	0%
Semi-detached house					50	0%
Townhouse (semi-detached house in a complex)					18	0%
House/flat/room in back yard	167	1%	236	1%	163	1
Informal dwelling/shack in back yard	771	5%	1127	7%	2351	14
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	3123	21%	4214	25%	1528	9
Room/flat let not in back yard but on a shared property	82	1%	303	25%	25	0%
Caravan or tent	22	0%	0	0%	12	0%
Private ship/boat	3	0%	0	0%		
Workers' hostel (bed/room)			38	0%		
Tourist hotel/motel	0	0%				
Hospital/medical facility/clinic/frail care centre	4	0%				
Childcare institution/orphanage	0	0%				
Home for the disabled	0	0%				
Boarding school hostel	3	0%				
Initiation school	0	0%				
Convert/monastery/religious retreat	0	0%				
Defence force barracks/camp/ship in harbour	3	0%				
Prison/correctional institution/police cells	4	0%				
Community or church hall	0	0%				
Refugee camp/shelter for the homeless	0	0%				
Homeless	3	0%				
Other	0	0%	239	2%	37	0%
Not applicable	120	1%				
Total	15039		16748		17317	



Table 13: Type of dwelling according to wards as reflected in Census 2011 (StatsSA, Census, 2011)

	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flat let on a property or larger dwelling/servants quarters/granny flat	Caravan/tent	Other
FS193: Nketoana	12355	655	112	11	18	50	163	2351	1528	25	12	37
Ward 1	1661	19	9	-	1	1	13	172	41	-	7	2
Ward 2	1070	11	24	4	2	13	6	359	377	-	-	3
Ward 3	1478	48	12	-	4	16	8	434	164	-	1	7
Ward 4	1212	118	9	6	1	4	2	343	55	6	-	7
Ward 5	1327	104	6	-	1	4	11	182	113	2	-	4
Ward 6	1363	163	23	1	1	3	23	187	89	7	2	8
Ward 7	1713	178	11	-	6	7	55	73	56	11	1	4
Ward 8	1264	7	7	-	-	-	18	189	35	-	-	1
Ward 9	1267	7	12	-	1	3	27	411	597	-	1	-

Figure 6: Language Profile (StatsSA, Municipal Fact Sheet, Census , 2011)

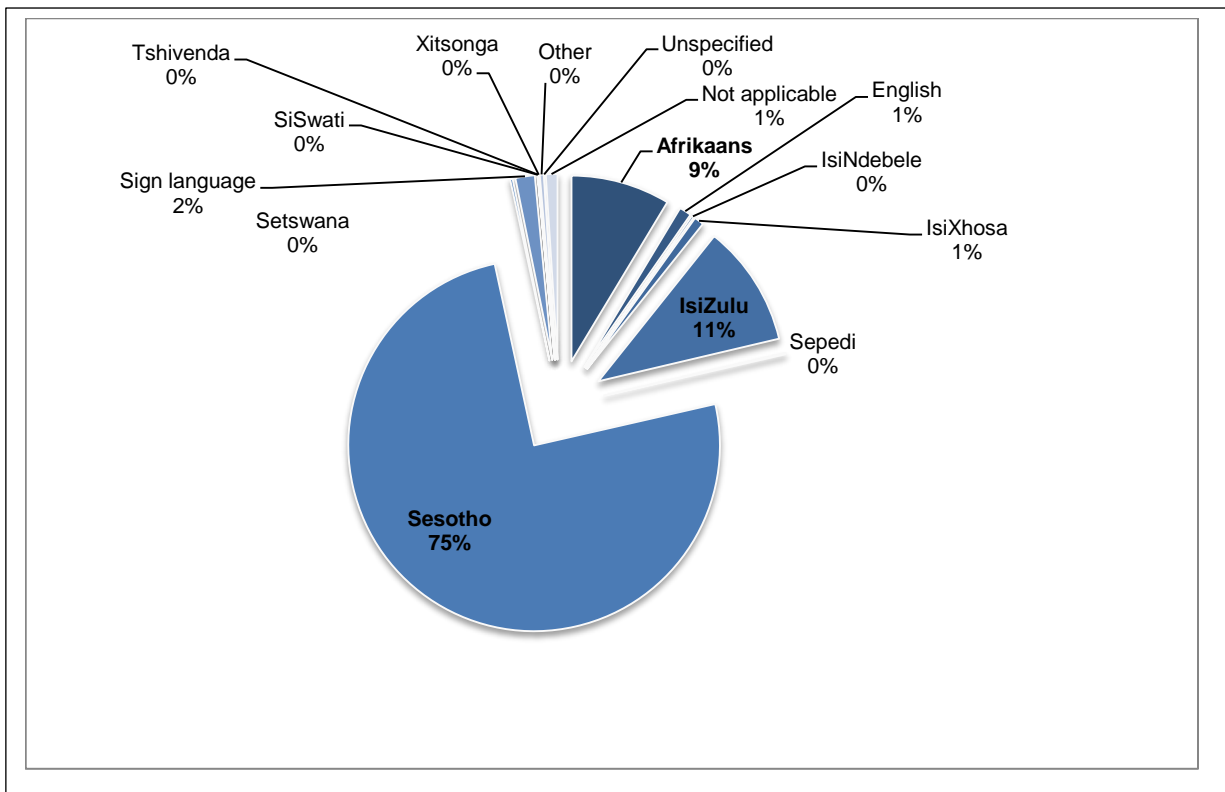


Figure 7: Age Profile (StatsSA, Municipal Fact Sheet, Census , 2011)

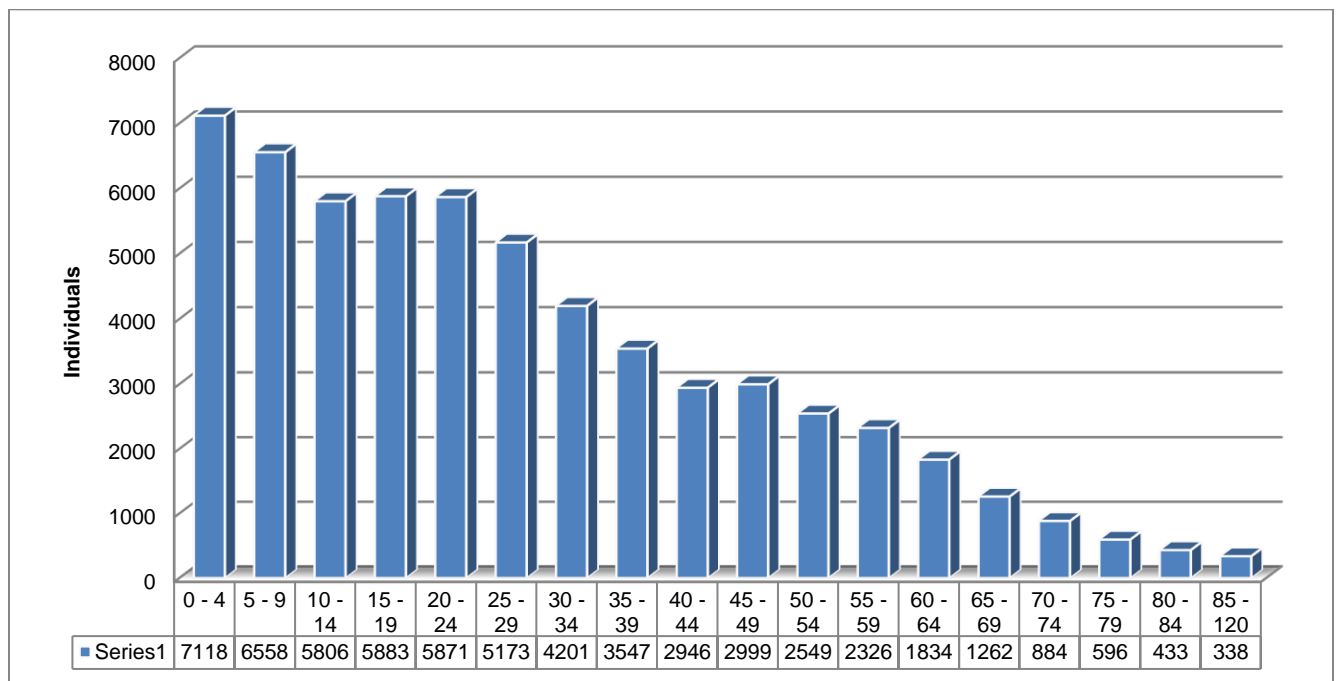
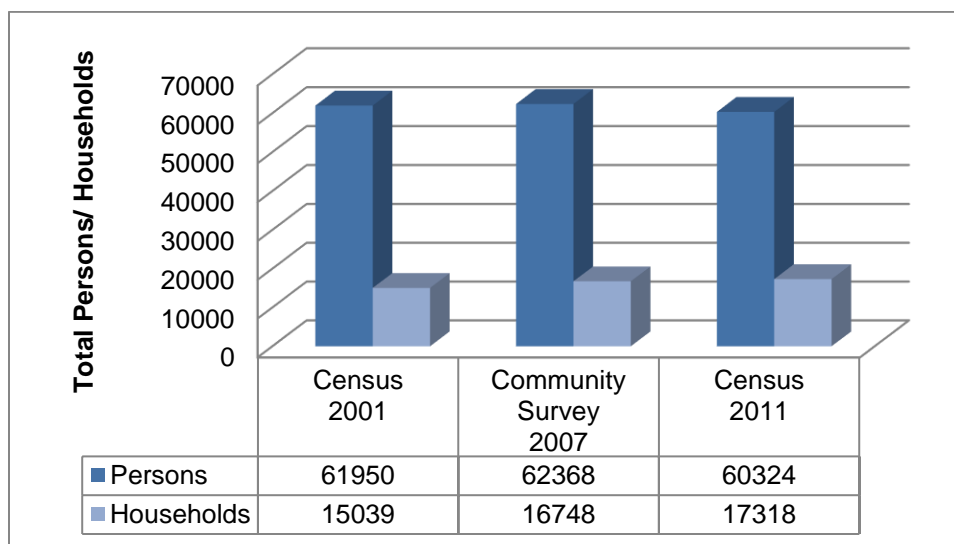


Figure 8: Growth / decline in Population and Household Profile (2001-2011)



The total persons have decreased, but the total households have increased over the period.

Table 14: Implications of demographic profile for planning (StatsSA, Municipal Fact Sheet, Census , 2011)

Demographic Category	Characteristics	Implications for planning																																			
Gender profile	47% male; 53% female	<ul style="list-style-type: none">There is a need to increase the representivity of female persons in the workplace and in social life in the municipalityGender violence must be regarded as a priority issue, with social and economic implications, in the municipality's planning systems and processes																																			
Age structure	<table><tr><th></th><th>Male</th><th>Female</th><th>Total</th><th>%</th></tr><tr><td>Birth - 19</td><td>12605</td><td>12760</td><td>25365</td><td>42%</td></tr><tr><td>20 - 44</td><td>10492</td><td>11246</td><td>21738</td><td>36%</td></tr><tr><td>45 - 65</td><td>4376</td><td>5591</td><td>9967</td><td>17%</td></tr><tr><td>66 +</td><td>1138</td><td>2116</td><td>3254</td><td>5%</td></tr><tr><td>Total</td><td>28611</td><td>31713</td><td>60324</td><td>100%</td></tr><tr><td>%</td><td>47%</td><td>53%</td><td></td><td></td></tr></table>		Male	Female	Total	%	Birth - 19	12605	12760	25365	42%	20 - 44	10492	11246	21738	36%	45 - 65	4376	5591	9967	17%	66 +	1138	2116	3254	5%	Total	28611	31713	60324	100%	%	47%	53%			<ul style="list-style-type: none">Special interest groups, with specific reference to the youth and the elderly, must be given priority in the planning processes of the municipalityThe high percentage of persons in the age category of birth-19 years emphasize the importance of collaboration with the Department of Education to ensure that children of school-going age are actually educatedThe fact that more than 36% of the population is between the ages of 20-44 years emphasize the importance of local economic development initiatives to create employment opportunities for job-seekers.
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Population group	<table><tr><th>Population group</th><th>Total persons</th><th>%</th></tr><tr><td>Black African</td><td>55154</td><td>92%</td></tr><tr><td>Coloured</td><td>184</td><td>0%</td></tr><tr><td>Indian or Asian</td><td>146</td><td>0%</td></tr><tr><td>White</td><td>4701</td><td>8%</td></tr><tr><td>Other</td><td>139</td><td>0%</td></tr></table>	Population group	Total persons	%	Black African	55154	92%	Coloured	184	0%	Indian or Asian	146	0%	White	4701	8%	Other	139	0%	<ul style="list-style-type: none">Africans constitute more than 92% of the population in the municipal area and whites 8%. This reality must be reflected in the manner in which the municipal plan and prioritize service delivery and economic opportunities.																	
Population group	Total persons	%																																			
Black African	55154	92%																																			
Coloured	184	0%																																			
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Wards	<p>There are 9 Wards in Nketoana:</p> <table><tr><th>Ward</th><th>Settlements</th></tr><tr><td>Ward 1 & 2</td><td>Petrus Steyn and Mamafubedu</td></tr><tr><td>Ward 3 & 4</td><td>Lindley and Ntha</td></tr><tr><td>Ward 5</td><td>Arlington and Leratswana</td></tr><tr><td>Ward 6,7,8 & 9</td><td>Reitz and Petsana</td></tr></table>	Ward	Settlements	Ward 1 & 2	Petrus Steyn and Mamafubedu	Ward 3 & 4	Lindley and Ntha	Ward 5	Arlington and Leratswana	Ward 6,7,8 & 9	Reitz and Petsana	<ul style="list-style-type: none">The focus point for development is the Rural Areas.																									
Ward	Settlements																																				
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Ward 6,7,8 & 9	Reitz and Petsana																																				

	<p>According to the Community Survey, the following needs were highlighted:</p> <p>All wards identified the following needs:</p> <ul style="list-style-type: none"> • Roads and Storm water • Roads and storm water maintenance • Water-Sufficient Bulk supply • Refuse removal • Illegal dumping • Skip bins on strategic places • Streetlights • High mast lights • Clinic upgrading, more doctors and nurses • Improved services at clinics: Batho Pele Principles • Recreation facilities, upgrading of stadiums • Ablution facilities at cemeteries • Taxi Ranks • Job opportunities <p>Ward 5:</p> <ul style="list-style-type: none"> • Water- clean water for consumption <p>Wards 3 & 4</p> <ul style="list-style-type: none"> • Cemeteries <p>Ward 7</p> <ul style="list-style-type: none"> • Commonage 										
Movement of people	<p>Taking into consideration the results of Census 2001 and Census 2011, the number of Persons in the area has decreased, but the number of households has increased.</p> <table border="1"> <thead> <tr> <th></th><th>Census 2001</th><th>Census 2011</th></tr> </thead> <tbody> <tr> <td>Number of Persons</td><td>61950</td><td>60324</td></tr> <tr> <td>Number of Households</td><td>15039</td><td>17318</td></tr> </tbody> </table>		Census 2001	Census 2011	Number of Persons	61950	60324	Number of Households	15039	17318	<p>Agriculture remains the core economic activity in the municipal area, and attract a lot of job-seekers. There is an increase in the total number of households, which cause pressure on infrastructure and the service capacity of the Municipality.</p>
	Census 2001	Census 2011									
Number of Persons	61950	60324									
Number of Households	15039	17318									
Language	<p>75% of the population is Sesotho speaking, whilst 11% are Isizulu, 9% Afrikaans, 1 % English, 2% Sign language and 1% IsiXhosa.</p>	<p>The element of language is extremely important to give practical effect to two of the cornerstones of the South African local government dispensation, namely community consultation and customer care.</p>									

1.4 Powers and Functions of the Municipality

Table 15: *Municipal Powers and Functions, according to Schedules 4 and 5 of the Constitution, 1996* (Municipal Demarcation, 2008)

Function	Authorizations	Definition
Schedule 4		
Air pollution	No	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	No	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	Yes	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, ta
Fire Fighting	Yes	In relation to District Municipality "Firefighting" means:•Planning, co-ordination and regulation of fire services;•specialized firefighting services such as mountain, veld and chemical fire services;•co-ordination of the standardization of infrastructure
Local tourism	Yes	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate and structure
Municipal airport	No	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	Yes	The compilation and implementation of an integrated development plan in terms of the Systems Act.
Municipal Health Services	Partly	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality
Storm water	Yes	The management of systems to deal with storm water in built-up areas

Function	Authorizations	Definition
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service
Schedule 5		
Amusement facilities	Yes (Not relevant- lacks capacity)	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger
Cemeteries, funeral parlors and crematoria	Yes	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of undertakings that sell liquor to the public	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.

Function	Authorizations	Definition
Licensing and control of undertakings that sell food to the public	Yes	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control
Local sport facilities	Yes	The provision, management and/or control of any sport facility within the municipal area.
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes	The establishment conducts and/or control of facilities for the slaughtering of livestock.
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal roads	Yes- internal roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Pounds	Yes	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	Yes	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
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Yes	Any supporting infrastructure or services to empower a municipality to perform its functions

The Municipality –

- *Has been classified as a category B3 municipality in terms of the Local Government Turnaround Strategy classification formula*
- *Is a Water Service's Authority*
- *Has been classified as a vulnerable municipality that has to compile its IDP in terms of the Framework for simplified IDPs*

1.5 Process followed to develop the IDP

The process of compiling this Integrated Development Plan (IDP) was guided by the IDP Process Plan, which was approved by Council and is attached to this document as an Appendix.

1.5.1 Organizational Arrangements

Table 16: *Roles and Responsibilities in the drafting of the IDP*

Stakeholder	Responsibilities
The Mayor and Executive Committee	<ul style="list-style-type: none"> • Political oversight over the IDP.
Municipal Manager	<ul style="list-style-type: none"> • Overall responsibility for the IDP.
IDP Co-ordinator	<ul style="list-style-type: none"> • Responsible for managing the IDP process through. • Facilitation of the IDP process, • Co-ordinating IDP related activities including capacity building programmes, • Facilitating reporting and the documentation thereof, • Making recommendations to the IDP Portfolio Committee, • Liaising with the PIMS Centre and Provincial Sector Departments, • Providing secretariat functions for the IDP Steering Committee and the Representative Forum.
The Financial Portfolio Committee	<p>Ensures that the municipal budget is linked to the IDP, through:</p> <ul style="list-style-type: none"> • Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP, • Development of the 5-year municipal integrated financial plan.
IDP Steering Committee	<p>The technical working team, also the “<i>drivers of the bus</i>”, consists of 24 members of whom 5 are departmental managers, 4 are deputy managers, 1 is the IDP co-ordinator; 7 are officials; and 7 are councillors. (5 councillors from the IDP standing committee plus the Mayor and Speaker)</p> <ul style="list-style-type: none"> • This committee meets monthly. It was chaired by the mayor. • It is responsible for IDP processes, resources and outputs, • It oversees the monthly status reports that are received from departments,

Stakeholder	Responsibilities
	<ul style="list-style-type: none"> • It makes recommendations to Council, • It oversees the meetings of the IDP Representative Forum, • The committee is responsible for the process of integration and alignment.
IDP Representative Forum	<p>± 80 representatives from local organisations and communities as well as all ward committee members.</p> <ul style="list-style-type: none"> • It forms the interface for community participation in the affairs of the council, • Operates on consensus basis in the determination of priority issues for the municipal area, • Participates in the annual IDP review process, • Meets once a year to discuss progress and shortcomings, • All the wards within the municipal area are represented on this forum through the Ward councilors and Ward committee secretaries.

1.5.2 Measure Performance in terms of the IDP

The Nketoana Local Municipality has a monitoring and evaluation system is in process of being in place that will allow Management and Council to continuously trace progress made with the implementation of the IDP.

The main stage in this process of planning for performance, and then mentoring and evaluating progress towards realizing its vision are as follows:

Table 17: M&E Process

Stage 1	Compilation and annual review of the 5-Year IDP
Stage 2	Finalize the Annual Performance Plan (SDBIP)
Stage 3	Quarterly performance monitoring in terms of the SDBIP
Stage 4	Comprehensive mid-year budget and performance evaluation
Stage 5	Compilation of the Annual Financial Statements at the closing of the financial year
Stage 6	Compilation of the Annual Performance Report at the closing of the financial year
Stage 7	Compilation of the draft Annual Report at the closing of the financial year
Stage 8	Auditor-General audit the financial statements and performance report
Stage 9	The oversight process commences

1.6 Spatial Economy and Development Rationale

The area will have to diversify its economic base in order to lessen its over-dependency on agriculture. The processing of agricultural products is one such possibility to add value to the agricultural resources and products in the area. Furthermore, there is a tremendous human resource base that must be trained and re-trained and allocated to suitable projects. The Department of Social Development can assist the community through job creation and self-sustainability programmes.

There is a notable outflow of cash due to the CBDs offering limited services and products. Re-investment and business development to capture the cash is important to create jobs and a push factor for the economic multiplier effect.

The Municipality is committed to structure its rates and services favourable to attract investment in local industries. Local communities and unions should get involved with these initiatives.

Due to its location and various assets tourism can be developed more vigorously.

To determine if the area has potential for delivering a logistics or nodal point function, one needs to answer the following question: Can the area serve as a distribution point for specific products or service.

To determine if the area has potential for delivery a logistics or nodal point, one needs to answer the following question:

Can the area serve as a distribution point for specific products or service? In the case of Nketoana, a specific area can be identified to serve as an area for convergence for a certain sector. The transport and distribution industry is directly linked to proposed investment opportunities; for both goods freight and transportation of workers. Development of the industry primary involves identification of users of transport, like big commercial farmers as well as emerging; silos; customers of producers of agricultural products; local factories and the commuter component that is tied to taxi industry. There is also need for transport by the wholesale and retail sector.

Identification of existing and potential need for transport and distribution industry would involve identification of relevant sources; i.e. farmers, silos, wholesalers and retailers. Key stakeholders within Nketoana in this regard are VBK, organized agriculture and organized business. The aforementioned would be better to form core members of the Nketoana 'transport and distribution' organ. Emerging entrepreneurs who are interested in transport, warehousing and packaging businesses would benefit most from having direct interaction and participation in the said forum. SEDA can also play an important business support function, through assistance with development of business plans, mentorship and holistic support and development services.

It will be important for the municipality to support Nketoana entrepreneurs to take advantage of the planned Free State Logistic Hub to be established in Harrismith; through collection and provision of information, which could further be supported by initiation of a local Transport and Distribution Forum.

The spatial economy is explained and outlined in detail in the Municipality's Spatial Development Framework, but could in summary be presented as follows:

Table 18: Land use and settlement patterns (Nketoana SDF, 2010-2011)

Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Residential	<p>Reitz has 1 300 erven, with 1245 occupied by single dwelling units and 55 flats. Another 183 erven are vacant.</p> <p>Petsana has 3515 residential erven, all surveyed and occupied. There is additional land available (identified) for expansion south and east of Petsana (see map 13). 800 households have settled informally as backyard dwellers and are awaiting the allocation of sites. Only 80% of dwellings are formally built.</p>	<p>Petrus Steyn has 506 erven, with 332 occupied by single dwelling units. Another 172 erven are vacant. The average residential erf is 2000 m².</p> <p>Mamafubedu has 3200 residential erven. The average residential erf is 300 m².</p>	<p>Arlington has 110 occupied residential erven and 38 that is vacant.</p> <p>Leratswana has 1099 occupied residential erven, with no vacant erven. There is an urgent need for additional erven. The Municipality is busy with Township Establishment for 400 erven east of Leratswana, across the R707 road to Senekal.</p> <p>Transnet had 50 residential units on its land that is in individual title ownership. It is located outside the Arlington Municipal area, south of the existing railway line between Bethlehem and Steynsrus.</p>	<p>Lindley has 481 occupied residential erven and 30 vacant erven.</p> <p>Ntha has 2621 occupied residential erven.</p>
Trade & Services	<p>In the centre of Reitz is a well-developed CBD, with various retail business and related services, like agricultural suppliers, wholesalers, retailers, general dealers, hairdressers, funeral homes, pharmacies, bakeries, financial and professional service providers.</p> <p>Petsana predominantly has informal businesses, like spaza shops, vegetable stands,</p>	<p>Petrus Steyn has a CBD hosting with various businesses like, the Co-operation, a supermarket, 20 retail shops and general dealers, 2 liquor stores, a hotel, 2 hairdressing salons, 3 financial institutions, 2 doctor's practices, a pharmacy, an estate agent and 2 funeral homes.</p> <p>Mamafubedu has 31 formal businesses, located at the town's entrance. There are</p>	<p>Business is very limited in Arlington-Leratswana.</p> <p>Arlington's CBD is adjacent the major roads of the R707 to Senekal and the S/213 between Bethlehem and Kroonstad.</p> <p>Leratswana's business node has some community facilities and shops and adjacent to the S/1000 road.</p>	<p>Lindley has a linear CBD, along the north-south main road, hosting about 23 businesses.</p> <p>Ntha has a need for a business node, as there are currently only fragmented shops.</p>

Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
	backyard repair shops, panel beaters, builders, car washes, welders and so forth.	also numerous informal businesses on residential erven, like taverns, 2 funeral homes, fuel depots and spaza shops.		
Industrial Areas	<p>Reitz-Petsana has 2 industrial areas, located north thereof. It locates numerous light and heavy industries, mostly linked to the agricultural sector.</p> <p>Due to its land availability and sufficient water, Reitz-Petsana has the ability to become Nketoana's industrial hub.</p>	<p>Northwest of Petrus Steyn, nest to the railway station, is grain silos. It is owned by Vrystaat Koöperasie Beperk and has a 102 000 metric ton storage capacity. From May to August, about 25 000 tons of maize are stored and from December to February 35 000 tons.</p> <p>There is an under-utilised industrial area with railway line and external road access.</p> <p>The majority of the industrial functions is located in Petrus Steyn itself and includes a warehouse, engineering works, mill and bakery, 2 potato washing industries, a fuel depot and various light industrial workshops.</p>	<p>The industrial area of Arlington-Leratswana is located on the south eastern side of the townships. The main use of the industrial area is for silos. There are no existing sites/erven available for expansion of the industrial area.</p>	<p>There are industrial sites located on the southern side of Lindley, and also room for expansion adjacent to the railway.</p> <p>Ntha has a couple of light industrial sites on the northern part, located along the main connector road. It is characterised by brick building and associated industries.</p>

1.6.1 Opportunities Offered

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:

Table 19: Development 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. • 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.
<i>Improved Service Delivery</i>	<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.
<i>Good Governance</i>	<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.
<i>Integrated Human Settlements</i>	<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.
<i>Social and Community Development</i>	<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.

1.6.2 Improvement Strategies

Alignment of municipal activities towards the IDP and Council resolutions

The municipality has conducted a comprehensive review of its IDP according to our IDP Process Plan. This, together with the resolutions of Council during the year, provided us with the governance and management framework according to which we have planned, organized and implemented our activities during the year. In this regard, the following issues are worth mentioning:

- Council's emphasis on improving access of our communities to basic services, with specific reference to water, sanitation, electricity and refuse removal. We have managed to improve the quality of our drinking water through our participation in the Blue Drop assessment process, and the quality of waste water management through our participation in the Green Drop assessment process. The storage capacity for water as well as the capacity of water treatment plants is getting attention and several projects to improve the situation are in progress or to be embarked on soon. This will improve the water service in future
- The legalizing of Waste Disposal sites is in progress. The new site that is under construction in Reitz will focus on recycling to increase the lifespan of the site. Recycling also provides job opportunities for the community as well as reduces the carbon footprint of Nketoana.
- Cemeteries maintenance plan must still to be developed.
- Global warming forces the Municipality to start prioritizing the matter of environmental protection.
- Our community engagement and participation processes and structures need to be improved. In this regard, our emphasis in the coming financial year will be on actively partnering with our communities in our efforts to develop our local area.
- Our commitment to maintain the clean audit opinion in 2014, in support of the aims of Operation Clean Audit 2014. As it did not realized, we are aiming for a clean audit in 2016/2017

Service Delivery performance

We are reasonably satisfied that we, as management, have contributed positively towards Council's service delivery successes in 2010/11. However, there were also several challenges that need to be addressed. In this regard, the following could be highlighted:

- We are serving 13 000 households in formal residential areas with water (yard connections). These households do not all have access to full waterborne systems of sanitation, due to serious lack of water.
- We have reviewed but not finalized the Water Services Development Plan for our Municipality.
- Schools and households in rural areas without access to basic services, with specific reference to water and sanitation are still a challenge.

- Variety of awareness campaigns, including water, sanitation, HIV and Aids, environmental awareness and waste disposal campaigns are planned for the coming financial years.
- The finalization of the process of re-location, closing and developing of landfill sites and making sure that they are properly registered.
- A proper cemetery management and maintenance system.
- Establishment of a local Sports Council.
- Inadequate capacity to address the urgent need for local economic development initiatives, and therefore to implement of the LED Strategy.

Financial Viability and Management

We are striving to ensure a sustainable improvement in the operational cash flow situation of the municipality. Although our cash flows were under severe pressure for a number of consecutive financial years, we have managed to close the 2010/11 financial year with a positive bank balance. This was mostly contributed by sound management of our CFO. In this regard, specific reference could be made of the following:

- Updating of financial record-keeping system
- Paid more creditors electronically in comparison with cheques
- Irregular, wasteful and unauthorized expenditure reduced
- Processing of VAT done electronically through e-filing – money recovered within a month
- All reconciliations to be submitted on a monthly basis

Policies and related administrative matters

The municipality has maintained registers of the required administrative and financial policies throughout the 2010/11 financial year. The employment equity plan was reviewed and progress reports about its implementation submitted to the Department of Labour. The following important plans and policies were also reviewed and/or implemented:

- The Property Rates Act
- The Human Resource Strategy.
- The Indigent Register
- The Supply Chain Management and Procurement Policy
- A debt policy has been submitted to Council
- A risk management plan has been finalized

Shared Services

The municipality entered into an agreement with the district municipality for the utilization of the services of a single, shared Audit Committee, however it is envisaged that the municipality will strive to establish its own Audit Committee if the need occurs.

1.7 Issues Emanating from Community Engagements and IDP Representative Forum Meetings

Following a process of community and stakeholder meetings in each ward as well as meetings held with business people and the private sector during, a whole range of needs, issues and aspirations were identified. These needs were then tabled to the representative forum who was asked to indicate the relevance in respect thereof for each of the units and wards. The results of the survey are unpacked in the following table.

Table 20: *Priority Issues Identified by Stakeholders*

Roads and Storm water	All wards
Water - Sufficient Bulk supply	All wards
Water - Clean drinking water	All wards but critical in Ward 5
Roads and Storm water maintenance	All wards
Refuse removal	All wards
Illegal dumping	All wards
Streetlights	All wards
High mast lights	All wards
Clinic upgrading, more doctors and nurses	All wards
Improved service at clinics: Batho Pele principles	All Wards
Recreational facilities, upgrading of stadiums	All wards
Ablution facilities at cemeteries	All wards
Cemeteries	Ward 3,4
Taxi Ranks	All wards
Commonage	Ward 7
Jobs	All wards





Section 2



Status Quo Analysis

2.1 Analysis of Access to Basic Services: 2001-2011

Table 21: *Analysis of Access to Dwellings: 2001, 2007, 2011*

	Census 2001	CS 2007	Census 2011
House or brick structure on a separate stand or yard	55.3%	56.4%	71.3%
Traditional dwelling /hut / structure made of traditional materials	16.1%	5.9%	3.8%
Flat in block of flats	0.3%	0.6%	0.7%
Town / cluster / semi-detached house (simplex: duplex: triplex)	0.4%	0.4%	0.1%
House / flat / room in back yard	1.1%	1.4%	0.9%
Informal dwelling/s shack in backyard	5.2%	6.7%	13.6%
Informal dwelling/s shack NOT in backyard e.g. in an informal / squatter settlement	21.0%	25.2%	8.8%
Room / flatlet not in back yard but on a shared property	0.6%	1.8%	0.1%
Caravan or tent	0.1%	-	0.1%
Workers' hostel(bed / room)	-	0.2%	0.0%
Other	-	1.4%	0.6%
Total	100.0%	100.0%	100.0%

Table 22: *Analysis of Access to Water: 2001, 2007, 2011* (Statistics South Africa, 2001, 2007, 2011)

	Census 2001	CS 2007	Census 2011
Piped water inside the dwelling / Piped water inside the yard	77.7%	78.1%	80.7%
from access point outside the yard	19.6%	15.9%	0.0%
Borehole	0.6%	5.7%	14.3%
Spring	0.1%	-	0.2%
Dam / pool	0.5%	-	0.6%
River / stream	0.2%	-	0.1%
Water vendor	0.1%	0.1%	0.6%
Rainwater tank	0.4%	-	0.3%
Other	0.8%	0.2%	2.6%
Total	100.0%	100.0%	100.0%

Table 23: *Analysis of Access to Sanitation Facilities: 2001, 2007, 2011* (Statistics South Africa, 2001, 2007, 2011)

	Census 2001	CS 2007	Census 2011
Flush toilet (connected b sewerage system)	10.6%	21.0%	57.0%
Flush toilet (with septic tank)	1.9%	6.2%	3.1%
Dry toilet facility	-	1.7%	2.1%
Chemical toilet	0.8%	3.0%	2.5%
Pit latrine with ventilation (VIP)	2.4%	21.0%	8.8%
Pit latrine without ventilation	15.3%	-	19.3%
Bucket latrine	54.6%	41.7%	2.1%
None	14.4%	5.4%	5.2%
Total	100.0%	100.0%	100.0%

Table 24: Analysis of Access to Electricity, Lighting: 2001, 2007, 2011 (Statistics South Africa, 2001, 2007, 2011)

	Census 2001	CS 2007	Census 2011
Electricity	76.2%	71.7%	84.7%
Gas	0.1%	0.1%	0.1%
Paraffin	1.4%	2.2%	0.6%
Candles	21.2%	25.4%	14.2%
Solar	0.7%	-	0.3%
Other	0.4%	0.5%	0.2%
Total	100.0%	100.0%	100.0%

Table 25: Analysis of Access to Refuse Removal: 2001, 2007, 2011 (Statistics South Africa, 2001, 2007, 2011)

	Census 2001	CS 2007	Census 2011
Removed by local authority / private company at least once a week	63.6%	62.9%	72.2%
Removed by local authority / private company less often	1.6%	1.9%	1.5%
Communal refuse dump	2.5%	0.6%	3.2%
Own refuse dump	21.9%	24.0%	18.6%
No rubbish disposal	10.4%	10.3%	3.9%
Other	-	0.3%	0.6%
Total	100.0%	100.0%	100.0%

2.2 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.

Table 26: Annual Household Income (StatsSA, 2011)²

Ward	No income	R 1 - R 4800 - R 9601 - R 19 600	R 19 601 - R 38 200 - R 76 400	R 76 401 - R 153 800 - 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 76 400	R 76 401 - R 153 800 - 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%

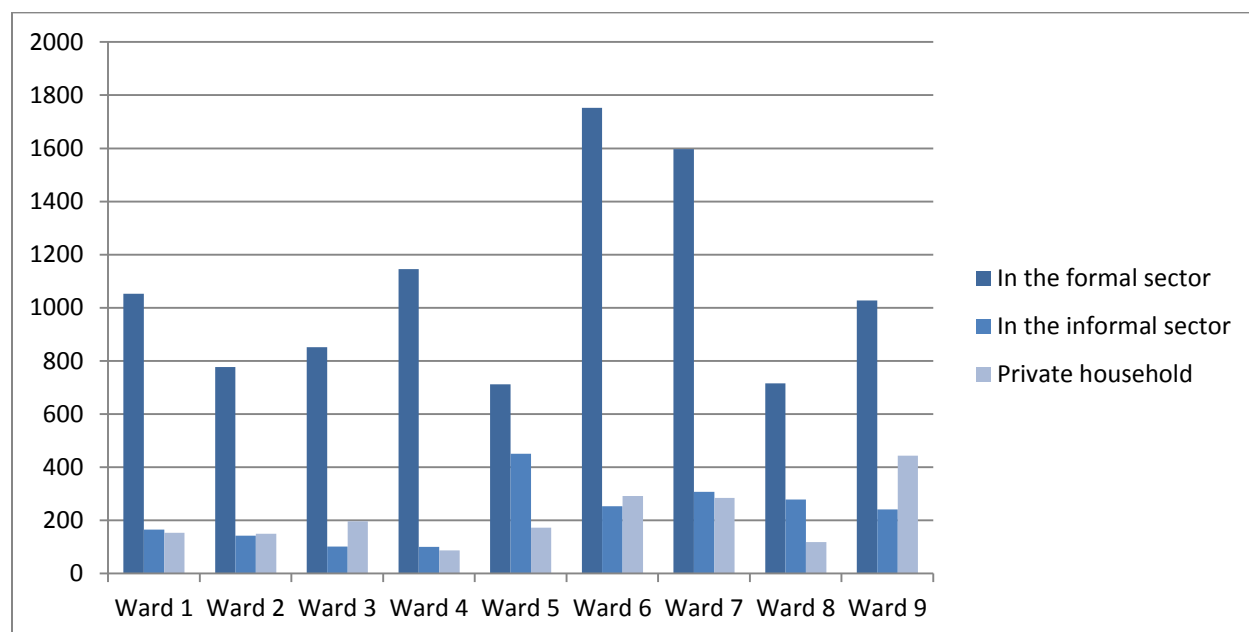
Table 27: Sector Type of Economic Activity (StatsSA, 2011)³

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%

² Wards 1 and 2=Petrus Steyn / Mamafubedu; Ward 3 and 4 = Lindley/Ntha; Ward 5=Arlington/Leratswana and Ward 6-9 = Reitz and Petsana

³ Wards 1 and 2=Petrus Steyn / Mamafubedu; Ward 3 and 4 = Lindley/Ntha; Ward 5=Arlington/Leratswana and Ward 6-9 = Reitz and Petsana

Figure 9: Economic sectors per ward (StatsSA, Census, 2011)



	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

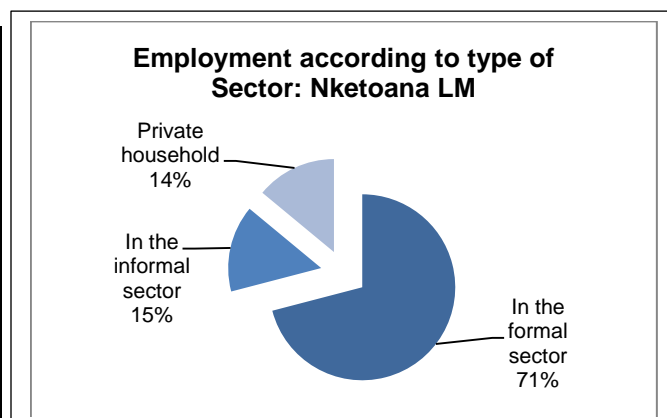


Figure 10: Labour and Educational Profile: 2011 Census (StatsSA, Municipal Fact Sheet, Census , 2011)

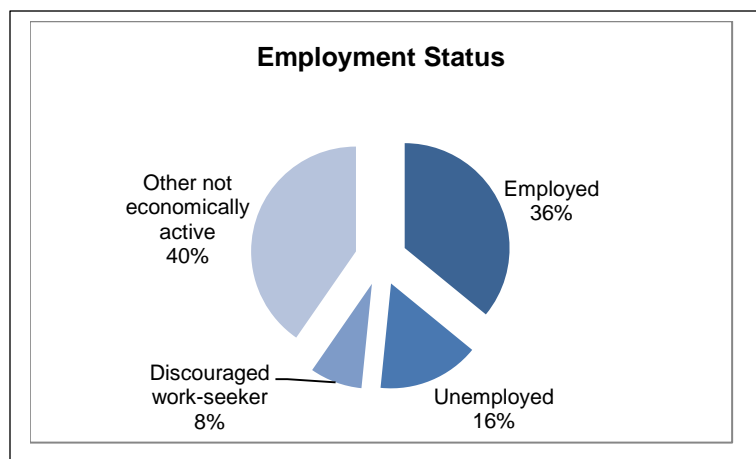
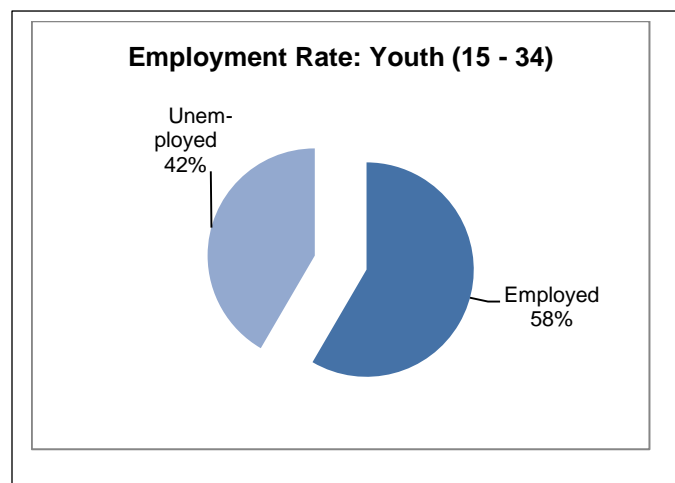
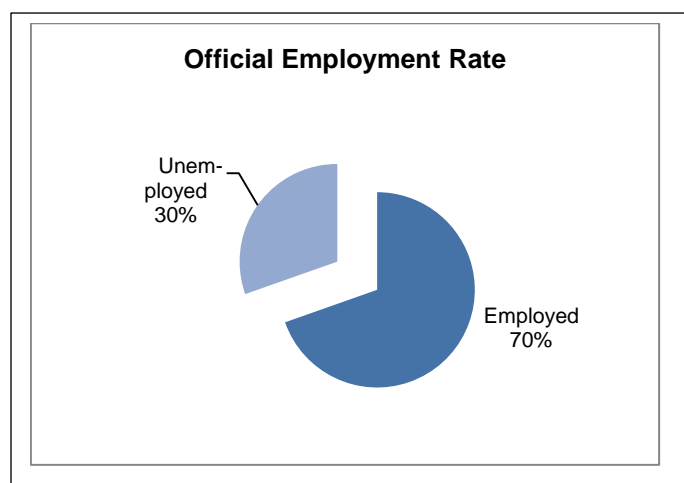
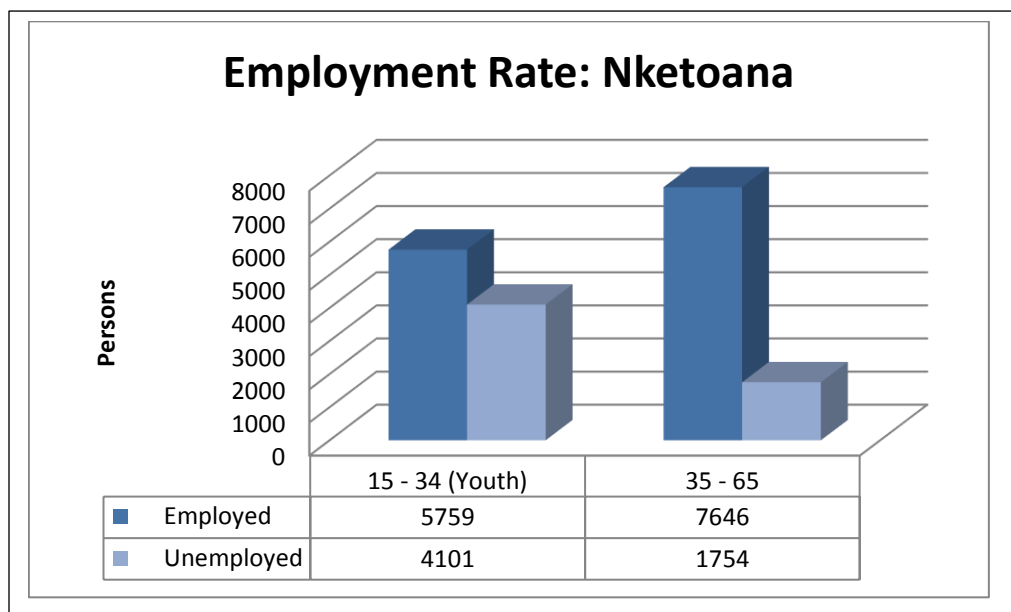


Figure 11: Employment profile per ward (StatsSA, Census, 2011)

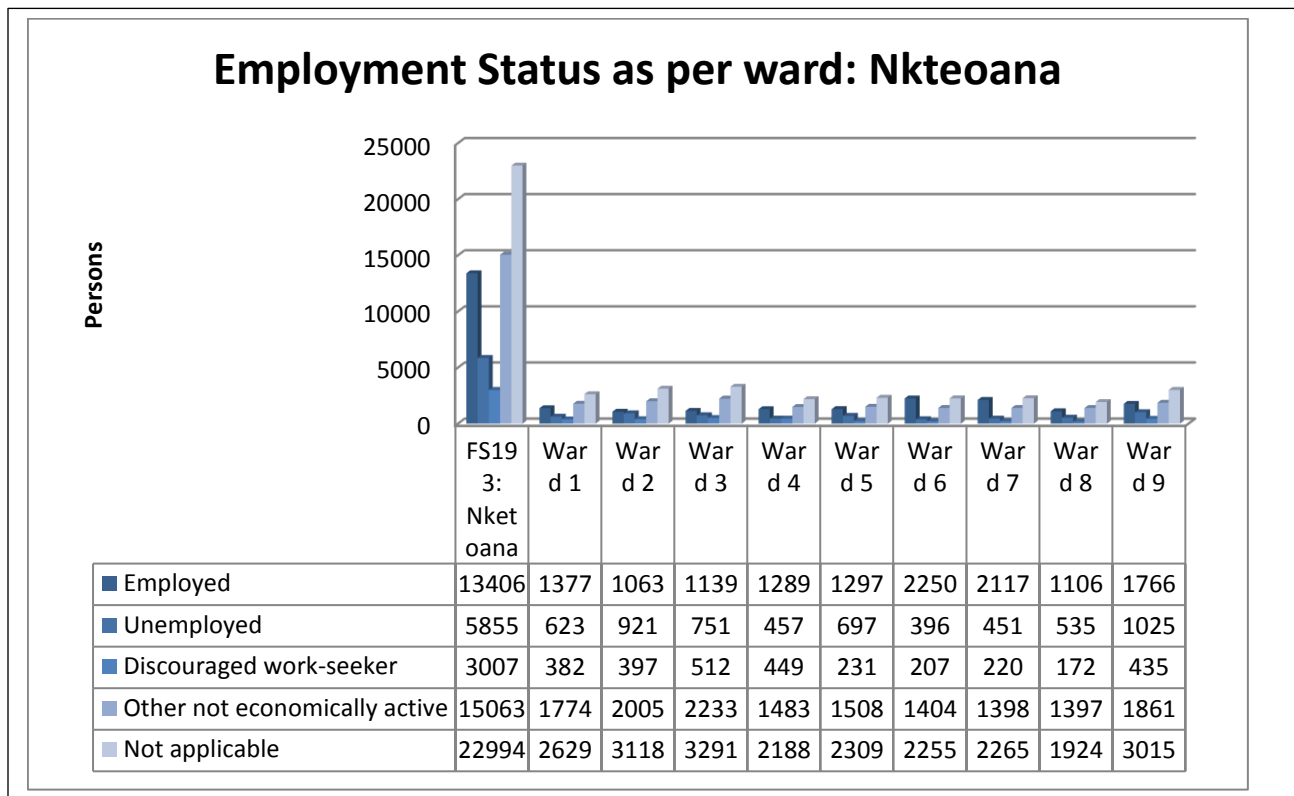


Table 28: Employment Rate versus Qualifications Grade 12 and higher (StatsSA, Census, 2011)

	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

Table 29: 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

Table 30: Income distribution (StatsSA, Census, 2011) (*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



2.3 Basic Services and Infrastructure

2.3.1 Housing

Table 31: Service Delivery trends (Basic Services) (StatsSA, Municipal Fact Sheet, Census , 2011)

	Census 2001		Community Survey 2007		Census 2011	
	Total dwelling s	Type of dwelling as %	Total dwelling s	Type of dwelling as %	Total dwelling s	Type of dwelling as %
House or brick structure on a separate stand or yard	8240	55%	9448	56%	12355	71%
Traditional dwelling/hut/structure made of traditional materials	2400	16%	983	6%	655	4%
Flat in block of flats	43	0%	100	1%	112	1%
Town/cluster/semi-detached house (simplex: duplex: triplex)	53	0%	61	0%	11	0%
Semi-detached house					50	0%
Townhouse (semi-detached house in a complex)					18	0%
House/flat/room in back yard	167	1%	236	1%	163	1
Informal dwelling/shack in back yard	771	5%	1127	7%	2351	14
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	3123	21%	4214	25%	1528	9
Room/flat let not in back yard but on a shared property	82	1%	303	25%	25	0%
Caravan or tent	22	0%	0	0%	12	0%
Private ship/boat	3	0%	0	0%		
Workers' hostel (bed/room)			38	0%		
Tourist hotel/motel	0	0%				
Hospital/medical facility/clinic/frail care centre	4	0%				
Childcare institution/orphanage	0	0%				
Home for the disabled	0	0%				
Boarding school hostel	3	0%				
Initiation school	0	0%				
Convent/monastery/religious retreat	0	0%				
Defence force barracks/camp/ship in harbour	3	0%				
Prison/correctional institution/police cells	4	0%				
Community or church hall	0	0%				
Refugee camp/shelter for the homeless	0	0%				
Homeless	3	0%				
Other	0	0%	239	2%	37	0%
Not applicable	120	1%				
Total	15039		16748		17317	

Table 32: Dwelling according to Wards in Nketoana (StatsSA, Census, 2011)

	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in a complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Caravan/tent	Other
FS193: Nketoana	12355	655	112	11	18	50	163	2351	1528	25	12	37
Ward 1	1661	19	9	-	1	1	13	172	41	-	7	2
Ward 2	1070	11	24	4	2	13	6	359	377	-	-	3
Ward 3	1478	48	12	-	4	16	8	434	164	-	1	7
Ward 4	1212	118	9	6	1	4	2	343	55	6	-	7
Ward 5	1327	104	6	-	1	4	11	182	113	2	-	4
Ward 6	1363	163	23	1	1	3	23	187	89	7	2	8
Ward 7	1713	178	11	-	6	7	55	73	56	11	1	4
Ward 8	1264	7	7	-	-	-	18	189	35	-	-	1
Ward 9	1267	7	12	-	1	3	27	411	597	-	1	-

Table 33: Housing – Census 2011 (StatsSA, Municipal Fact Sheet, Census , 2011)

Category	Unit of measurement	Y2001	Y2011
Persons	Number of Persons	61950	60324
Households	Number of households	15039	17318
Average household size	Number of persons/house	4.11	3.48
Female headed households	Percentage / households	40% (5975 of 15039)	41% (7056 of 17318 households)
Formal dwellings	Percentage / households	73% (10953 of 15039)	77% (13390 of 17318)
Informal dwellings	Percentage/ households	27% (4086 of 15039)	23% (3928 of 17318)



2.3.1 Water

Table 34: Access to water: Nketoana, Thabo Mafutsanyana and RSA (Census 2011)

	Nketoana	Access to water as a %: Nketoana	Thabo Mafutsanyana District	Access to water as a %: Thabo Mafutsanyana District	RSA	Access to water as a %: RSA
Regional/ local water scheme (operated by municipality or other water services provider)	13983	81%	188662	86%	11519312	80%
Borehole	2475	14%	14783	7%	881495	6%
Spring	33	0%	1317	1%	178799	1%
Rain water tank	52	0%	724	0%	141475	1%
Dam/pool/stagnant water	101	1%	1972	1%	225181	2%
River/stream	22	0%	566	0%	651246	4%
Water vendor	104	1%	1458	1%	176425	1%
Water tanker	440	2%	4549	2%	376423	3%
Other	108	1%	3853	2%	299806	2%
Not applicable			-		-	

Table 35: Access to water according to category and per ward (StatsSA, Census, 2011)

	Regional /local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
FS193: Nketoana	13983	2475	33	52	101	22	104	440	108
Ward 1	1503	399	6	5	3	-	4	8	-
Ward 2	1856	3	1	1	-	-	1	-	7
Ward 3	1937	187	1	-	-	2	7	15	24
Ward 4	1317	349	4	-	5	1	10	64	13
Ward 5	1197	398	3	26	14	9	10	76	20
Ward 6	999	670	9	9	57	5	18	97	7
Ward 7	1416	465	9	8	19	5	41	143	7
Ward 8	1492	1	-	1	2	-	6	17	3
Ward 9	2267	3	-	-	1	-	7	21	26

Table 36: Blue drop assessment results, 2012 (DWA, 2014)**Total: 71,40%**

Reitz Supply Area: Reitz	71,49
Petrus Steyn Supply Area: Petrus Steyn	81,78%
Lindley Supply Area: Lindley	68,42%
Arlington Supply Area: Arlington	66,99

Table 37: Situation Analysis: Water

	Performance Area	Arlington	Lindley	Petrus Steyn	Reitz
	Water Safety Planning	31.33	32.38	32.38	32.38
	Treatment Process Management	4.60	6.00	6.00	6.00
	DWQ Compliance	10.33	10.33	25.13	14.63
	Management Accountability	7.38	7.38	7.38	7.38
	Asset Management	7.88	7.88	6.72	6.51
	Use Efficiency, Loss Management	0.18	0.18	0.18	0.18
	Scores	7.51	6.49	4.00	6.42
	Penalties	2.00	2.00	0.00	2.00
	2014 Blue Drop Score	66.99	68.42	81.78	71.49
	<p><i>Status Quo:</i>⁴</p> <p>The 2014 Blue Drop scores indicate a very significant and substantial improvement over the 2012 Blue Drop Report. In contrast to previous assessment, management commitment by the Nketoana LM was clearly evident; the Municipal Manager and Technical Director were present and participated actively throughout the assessment process. In addition, the Municipality was also well represented by the Water Services Manager and all Supervisors.</p> <p>The Municipality was able to show evidence of commitment to improvement in terms of planning processes and implementation. The appointment of WSSA for operations support as well as the enhancement of the monitoring programme is testimony to this. The assessment was truly interactive and the municipal officials were eager to learn and share information with a view to improving water services management and compliance with Blue Drop requirements.</p> <p>Microbiological drinking water compliance, particularly in the Arlington and Lindley systems and to a lesser extent the Reitz system, needs to be addressed to ensure that safe drinking water is supplied which is protective of public health over a lifetime of consumption. Attention must be focused on maintaining an adequate disinfectant residual, both at the water treatment works and in the distribution network. Operational water quality compliance was also unacceptable in all supply systems, particularly associated with significant number of turbidity failures, indicating a requirement for improved process control.</p> <p>(From the 2014 Blue Drop Assessment Results Report)</p>				
<i>Reitz/Petsana:</i>	The raw water is extracted from the Liebenbergsvlei river. It is a constant reliable source and no problems are experienced with this source.				

⁴ Source of statistics: (StatsSA, 2011): Wards 1 and 2=Petrus Steyn / Mamafubedu; Ward 3 and 4 = Lindley/Ntha; Ward 5=Arlington/Leratswana and Ward 6-9 = Reitz and Petsana

<i>Petrus Steyn/Mamafubedu:</i>	The only source of water is boreholes and that is not an adequate source. Clean water is delivered by pipeline from Reitz to Petrus Steyn, but even that is still not adequate. A serious challenge still exists to solve this problem.
<i>Lindley/Ntha:</i>	Water is extracted from the Vals river. It is however not a constant adequate source and in dry seasons acute water shortages are experienced.
<i>Arlington/Leratswana:</i>	The Spoornet Dam and boreholes are used as water sources. It is however not adequate at all. The Spoornet Dam is filled up with silt and as a result the holding capacity of the dam decreased drastically.
<i>Rural Areas:</i>	The rural areas mostly make use of boreholes as their water source. Most of the farm owners provide clean drinkable water to their workers without any problems. The municipality is however providing water to a few farms with tanks where there is problems in providing it.
<i>Other priority issues:</i>	The poor blue drop assessment rating is a concern to the municipality.
<i>Number/percentage of households without access at all and with below standard access and with access</i>	<ul style="list-style-type: none"> No households are without access All households have water connections on the site
<i>Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service</i>	<ul style="list-style-type: none"> The new extensions use street taps awaiting the site connections. Lindley/Ntha 1001 sites. Reitz/Petsana 701 sites. Petrus Steyn/Mamafubedu 394.
<i>Indicate all areas or settlements with an unreliable service and provide reasons for this</i>	<ul style="list-style-type: none"> All formal residential areas have at least RDP level of access. Petrus Steyn/ Mamafubedu experience periodic water shortages due to inadequate water, as previously discussed Ageing infrastructure Upgrading needs especially replacement of asbestos pipes

2.3.2 Sanitation

Table 38: Access to water: Nketoana, Thabo Mafutsanyana and RSA (Census 2011)

Category	Nketoana	Access to Sanitation as a % Nketoana	Thabo Mafutsanyana District	Access to sanitation as a %: Thabo Mafutsanyana District	RSA	Access to water as a %: RSA
None	494	3%	6522	3%	748592	5%
Flush toilet (connected to sewerage system)	10584	61%	106603	49%	8242924	57%
Flush toilet (with septic tank)	608	4%	6435	3%	442481	3%
Chemical toilet	25	0%	3259	1%	360703	3%
Pit toilet with ventilation (VIP)	900	5%	21631	10%	1266102	9%
Pit toilet without ventilation	2377	14%	56190	26%	2786068	19%
Bucket toilet	1991	11%	13877	6%	297847	2%
Other	338	2%	3368	2%	305444	2%

Table 39: Trends Sanitation: 2001-2011 (Statistics South Africa, 2001, 2007, 2011)

Census 2001			Community Survey 2007			Census 2011		
	Total households	% of households		Total households	% of households		Total households	% of households
Flush toilet (connected to sewerage system)	1657	11%	Flush toilet (connected to sewerage system)	3521	21%	None	494	3%
Flush toilet (with septic tank)	283	2%	Flush toilet (with septic tank)	1040	6%	Flush toilet (connected to sewerage system)	10584	61%
Chemical toilet	126	1%	Dry toilet facility	277	2%	Flush toilet (with septic tank)	608	4%
Pit latrine with ventilation (VIP)	362	3%	Pit toilet with ventilation (VIP)	506	3%	Chemical toilet	25	0%
Pit latrine without ventilation	2282	15%	Pit toilet without ventilation	3514	21%	Pit toilet with ventilation (VIP)	900	5%
Bucket latrine	8174	54%	Chemical toilet	0	0%	Pit toilet without ventilation	2377	14%
None	2156	14%	Bucket toilet system	6980	42%	Bucket toilet	1991	11%
Not applicable	3	0%	None	909	5%	Other	338	2%
Total	15039		Institutions	0	0%			
			Total	16748		Total	17317	

Table 40: Access to sanitation according to category and per ward (StatsSA, Census, 2011)

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
FS193: Nketoana	494	10584	608	25	900	2377	1991	338
Ward 1	27	1309	122	-	61	151	233	27
Ward 2	28	478	21	1	41	4	1283	14
Ward 3	28	1948	29	-	49	45	15	60
Ward 4	84	1297	63	4	8	186	73	48
Ward 5	48	137	106	3	542	672	189	56
Ward 6	95	884	146	1	109	459	141	34
Ward 7	89	1453	92	-	78	364	6	33
Ward 8	14	1455	1	16	1	10	20	5
Ward 9	82	1623	29	-	13	488	31	61

The Municipality's Green Drop Risk exposure is extremely high (96%), and all four plants failed the assessment.

Figure 12: Sanitation (StatsSA, Census, 2011)

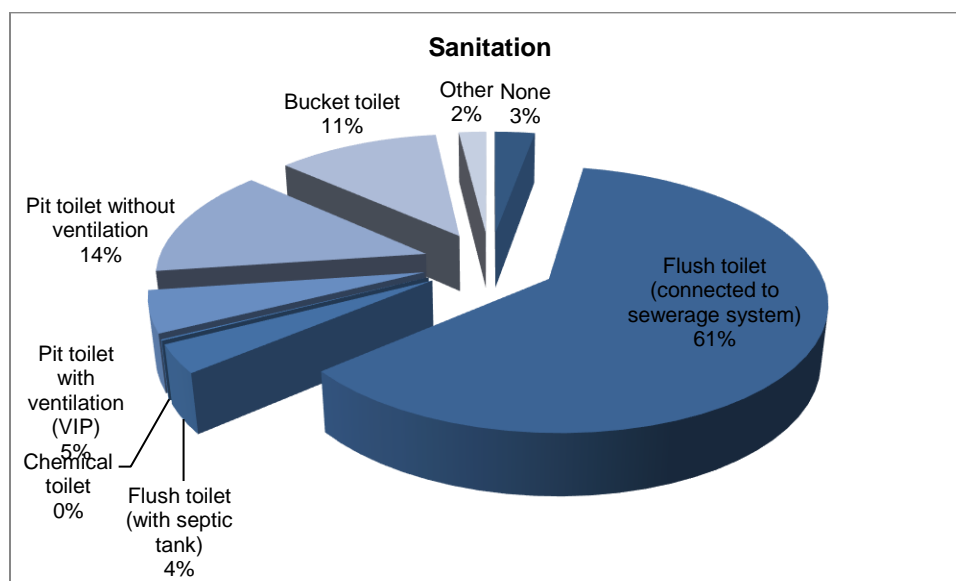


Table 41: Status Quo Analysis: Sanitation

	Status Quo ⁵						General:					
	Ward	None	Flush and Chemical	VIP	Bucket toilet	Other - Not applicable	Ward	None	Flush and Chemical	VIP	Bucket toilet	Other - Not applicable
Status Quo ⁵	Ward 1	27	1,430	212	233	27	Ward 1	1.40%	74.13%	10.99%	12.08%	1.40%
	Ward 2	28	500	44	1,283	14	Ward 2	1.50%	26.75%	2.35%	68.65%	0.75%
	Ward 3	28	1,977	94	15	60	Ward 3	1.29%	90.94%	4.32%	0.69%	2.76%
	Ward 4	84	1,364	194	73	48	Ward 4	4.76%	77.37%	11.00%	4.14%	2.72%
	Ward 5	48	246	1,214	189	56	Ward 5	2.74%	14.03%	69.25%	10.78%	3.19%
	Ward 6	95	1,032	567	141	34	Ward 6	5.08%	55.22%	30.34%	7.54%	1.82%
	Ward 7	89	1,544	442	6	33	Ward 7	4.21%	73.04%	20.91%	0.28%	1.56%
	Ward 8	14	1,473	11	20	5	Ward 8	0.92%	96.72%	0.72%	1.31%	0.33%
	Ward 9	82	1,651	501	31	61	Ward 9	3.53%	70.98%	21.54%	1.33%	2.62%
General:	Ward 1	27	1,430	212	233	27	Ward 1	1.40%	74.13%	10.99%	12.08%	1.40%
	Ward 2	28	500	44	1,283	14	Ward 2	1.50%	26.75%	2.35%	68.65%	0.75%
	Ward 3	28	1,977	94	15	60	Ward 3	1.29%	90.94%	4.32%	0.69%	2.76%
	Ward 4	84	1,364	194	73	48	Ward 4	4.76%	77.37%	11.00%	4.14%	2.72%
	Ward 5	48	246	1,214	189	56	Ward 5	2.74%	14.03%	69.25%	10.78%	3.19%
	Ward 6	95	1,032	567	141	34	Ward 6	5.08%	55.22%	30.34%	7.54%	1.82%
	Ward 7	89	1,544	442	6	33	Ward 7	4.21%	73.04%	20.91%	0.28%	1.56%
	Ward 8	14	1,473	11	20	5	Ward 8	0.92%	96.72%	0.72%	1.31%	0.33%
	Ward 9	82	1,651	501	31	61	Ward 9	3.53%	70.98%	21.54%	1.33%	2.62%
General:	<ul style="list-style-type: none"> Waterborne systems is the prevalent method of sanitation in the urban areas, and the bucket system is the second method in use. The bucket system is still the main prevalent method of sanitation in rural areas in the municipal area. As much as the total bucket eradication was a target set by the National Government, it is not yet met in Nketoana. The serious lack of water in Nketoana and specific in Petrus Steyn/Mamafubedu and Arlington/Leratswana is constraining the implementation of full water borne systems as method of sanitation provision. All other forms of sanitation need to adhere to standards set by the Departments of Water Affairs and Forestry and Health. In general the bulk sanitation infrastructure in all the urban areas are either insufficient for any future expansion or is close to reaching its full potential in the near future. Before any major internal sanitation upgrading can be considered, the bulk infrastructure will need to be upgraded to accommodate such expansions. The bulk sanitation infrastructure in all the urban areas are either insufficient for any future expansion or is close to reaching its full potential in the near future. The green drop assessment rating is a concern to the municipality. 											

⁵ Source of statistics: (StatsSA, 2011): Wards 1 and 2=Petrus Steyn / Mamafubedu; Ward 3 and 4 = Lindley/Ntha; Ward 5=Arlington/Leratswana and Ward 6-9 = Reitz and Petsana

<i>Resource consideration :</i>	<ul style="list-style-type: none"> • Provision is made on the staff establishment for a Sanitation Section that is adequately resourced. • Inadequate budget to achieve the national target of providing basic sanitation to all households by 2014 • The municipality's capacity in terms of infrastructure maintenance and upgrading are limited. • The municipality's resource constraints limit its capacity to deal effectively with waste water treatment requirements. • The vacant position of Head of the Technical Department has since been filled.
<i>Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service</i>	<ul style="list-style-type: none"> • In Arlington/Leratswana there is no water borne sanitation. The reason is the serious lack of water. Septic tanks, VIP and buckets are in use. • In Mamafubedu, the sites 394 new sites are using buckets as sanitation method. Serious lack of water prevents the extension of full water borne sanitation. • In Lindley/Ntha 1001 new sites use buckets as sanitation method. • In Reitz/Petsana 701 new sites use buckets as sanitation method.
<i>Indicate all areas or settlements with an unreliable service and provide reasons for this</i>	<p>The services are rendered and the buckets are removed regularly. The only challenge is that the bucket system itself is still not dignified.</p>
<i>Indicate other challenges that are not highlighted above</i>	<ul style="list-style-type: none"> • The obtaining of accurate baseline data is still a challenge • The serious lack of adequate raw water in Petrus Steyn and Arlington need urgent attention. • The vacant post of the Head of the Department for Technical Services and Infrastructure Development places serious constraints on the department to reach goals and targets. The quality of services can be affected. The risk that is posed by the absence of a qualified Head of department cannot be ignored. • The improvement on the Green Drop Status of the service is a priority for the next financial year.



2.3.3 Energy (Electricity)

Table 42: Energy or fuel for cooking: Nketoana, Thabo Mafutsanyana and RSA (Census 2011)

	Nketoana	Energy or fuel for cooking as a %: Nketoana	Thabo Mafutsanyana District	Energy or fuel for cooking as a %: Thabo Mafutsanyana	RSA	Energy or fuel for cooking as a %: RSA
None	28	0%	410	0%	31390	0%
Electricity	12831	74%	169669	78%	10675094	74%
Gas	466	3%	8192	4%	507616	4%
Paraffin	611	4%	15990	7%	1227337	8%
Wood	2817	16%	17840	8%	1807606	13%
Coal	391	2%	4288	2%	104171	1%
Animal dung	153	1%	1207	1%	45349	0%
Solar	16	0%	233	0%	22255	0%
Other	5	0%	56	0%	29344	0%

Table 43: Energy or fuel for cooking: 2001-2011 (Statistics South Africa, 2001, 2007, 2011)

	Census 2001			Community Survey 2007			Census 2011	
	Total house-holds	% of house-holds		Total house-holds	% of house-holds		Total house-holds	% of house-holds
None	0	0%		0	0%		28	0%
Electricity	5327	36%		9195	55%		12831	74%
Gas	473	3%		450	3%		466	3%
Paraffin	2761	18%		3374	20%		611	4%
Wood	3214	22%		2197	13%		2817	16%
Coal	2726	18%		1130	7%		391	2%
Animal dung	457	3%		402	2%		153	1%
Solar	49	0%		0	0%		16	0%
Other	32	0%		0	0%		5	0%
Not applicable	-							
Total	15039			16748			17318	

Table 44: Energy or fuel for cooking according to category and per ward (StatsSA, Census, 2011)

	None	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other
FS193: Nketoana	28	12831	466	611	2817	391	153	16	5
Ward 1	1	1628	60	32	178	27	2	-	-
Ward 2	4	1515	26	37	229	48	8	2	-
Ward 3	5	1929	15	44	131	14	28	6	2
Ward 4	3	1368	53	53	227	5	52	1	1
Ward 5	4	1215	53	124	314	21	22	-	-
Ward 6	-	1044	95	41	620	44	22	3	-

	None	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other
Ward 7	3	1490	66	72	398	72	13	-	1
Ward 8	4	1271	33	40	87	81	4	1	-
Ward 9	4	1370	65	168	635	80	2	3	-

Figure 13: Energy or fuel for cooking (StatsSA, Census, 2011)

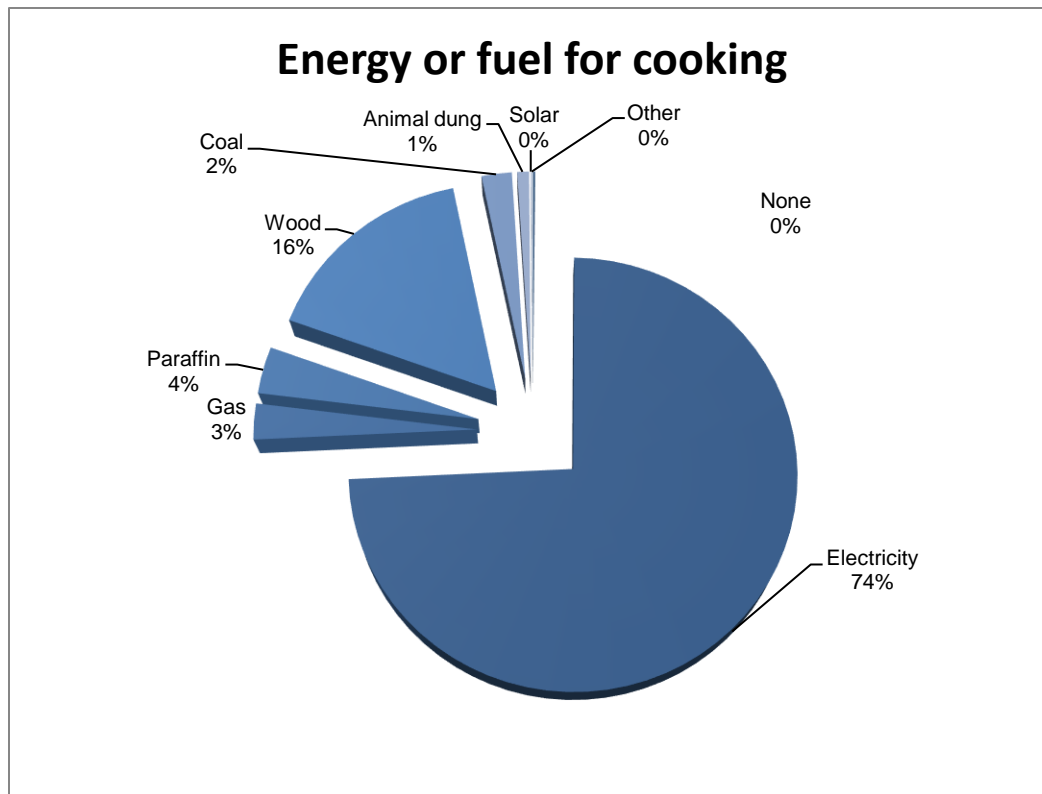


Table 45: Energy or fuel for heating: Nketoana, Thabo Mafutsanyana and RSA (Census 2011)

	Nketoana	Energy or fuel for heating as a %: Nketoana	Thabo Mafutsanyana District	Energy or fuel for heating as a %: Thabo Mafutsanyana	RSA	Energy or fuel for heating as a %: RSA
None	1142	7%	14999	7%	1773372	12%
Electricity	9397	54%	105114	48%	8503109	59%
Gas	440	2%	7825	4%	357062	3%
Paraffin	447	3%	37974	17%	1230223	9%
Wood	4494	26%	33582	15%	2203384	15%
Coal	1193	7%	16486	8%	293949	2%
Candles (not a valid option)	0	0	-	0%	-	0%
Animal dung	185	1%	1612	1%	48251	0%
Solar	19	0%	281	0%	38370	0%
Other	2	0%	11	0%	2442	0%

Table 46: Energy or fuel for heating: 2001-2011 (Statistics South Africa, 2001, 2007, 2011)

	Census 2001			Community Survey 2007			Census 2011	
	Total house-holds	% of house-holds		Total house-holds	% of house-holds		Total house-holds	% of house-holds
None	0	0%		0	0%		1142	7%
Electricity	4316	29%		5071	30%		9397	54%
Gas	166	1%		148	1%		440	2%
Paraffin	1337	9%		1887	11%		447	3%
Wood	3737	25%		3273	20%		4494	26%
Coal	4720	31%		5750	34%		1193	7%
Animal dung	470	3%		289	2%		0	0
Solar	57	0%		0	0%		185	1%
Other	233	2%		329	2%		19	0%
Not applicable	-			-			2	0%
Total	15039			16748			17319	

Table 47: Energy or fuel for heating according to category and per ward (StatsSA, Census, 2011)

	None	Electricity	Gas	Paraffin	Wood	Coal	Candles (not a valid option)	Animal dung	Solar	Other
FS193: Nketoana	1142	9397	440	447	4494	1193	0	185	19	2
Ward 1	70	1267	40	27	394	126	-	3	1	-
Ward 2	235	879	29	29	548	136	-	12	1	1
Ward 3	160	1600	30	44	230	71	-	36	2	-
Ward 4	223	904	88	41	375	61	-	66	4	1
Ward 5	96	868	24	57	631	45	-	29	3	-
Ward 6	103	840	93	23	734	55	-	21	-	-
Ward 7	68	1264	77	67	473	150	-	12	2	-
Ward 8	99	830	28	40	206	311	-	5	3	-
Ward 9	87	944	29	119	904	239	-	1	3	-



Figure 14: Energy or fuel for heating (StatsSA, Census, 2011)

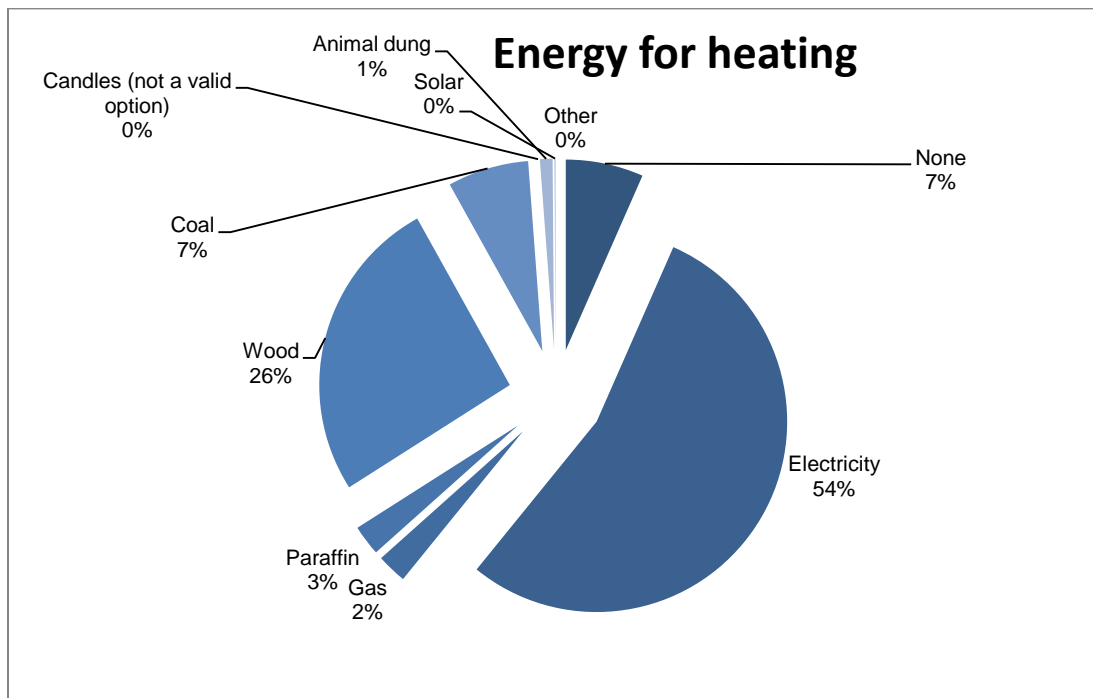


Table 48: Energy or fuel for lighting: Nketoana, Thabo Mafutsanyana and RSA (Census 2011)

	Nketoana	Energy or fuel for lighting as a %: Nketoana	Thabo Mafutsanyana District	Energy or fuel for lighting as a %: Thabo Mafutsanyana	RSA	Energy or fuel for lighting as a %: RSA
None	30	0%	426	0%	46621	0%
Electricity	14661	85%	189939	87%	12242401	85%
Gas	11	0%	246	0%	34347	0%
Paraffin	106	1%	2196	1%	426205	3%
Candles (not a valid option)	2459	14%	24625	12%	1649082	12%
Solar	50	0%	452	0%	51505	0%
Unspecified	-		-			
Not applicable	-		-			



Table 49: Energy or fuel for lighting: 2001-2011 (Statistics South Africa, 2001, 2007, 2011)

	Census 2001			Community Survey 2007			Census 2011	
	Total house-holds	% of house-holds		Total house-holds	% of house-holds		Total house-holds	% of house-holds
None	0	0%		0	0%		30	0%
Electricity	11459	76%		12016	72%		14661	85%
Gas	20	0%		17	0%		11	0%
Paraffin	213	1%		375	2%		106	1%
Candles	3178	21%		4256	25%		2459	14%
Solar	101	1%		0	0%		50	0%
Other	67	1%		84	1%		0	0%
Not applicable	3	0%		0	0%		0	0%
Total	15039			16748			17317	

Table 50: Energy or fuel for lighting according to category and per ward (StatsSA, Census, 2011)

Wards	None	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar
FS193: Nketoana	30	14661	11	106	2459	50
Ward 1	-	1785	-	3	136	5
Ward 2	3	1716	2	7	142	-
Ward 3	5	2035	-	9	120	4
Ward 4	2	1495	3	7	252	4
Ward 5	5	1328	-	17	391	13
Ward 6	2	1390	1	20	444	12
Ward 7	6	1806	3	4	291	3
Ward 8	1	1461	-	4	56	-
Ward 9	6	1645	3	35	629	8

Figure 15: Energy or fuel for lighting (StatsSA, Census, 2011)

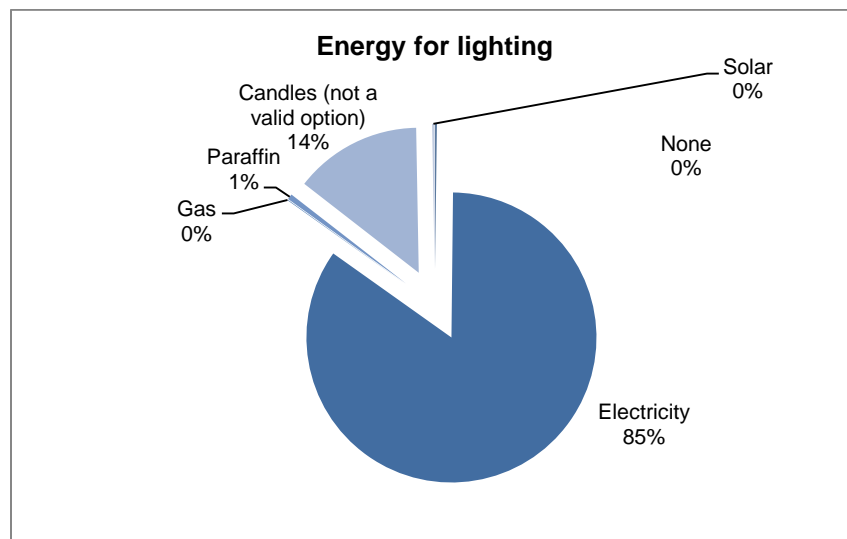


Table 51: Situation Analysis, Electricity

<i>Status Quo:</i>	Refer to the Tables below
<i>Areas without access to electricity or other forms of energy. Progress</i>	<ul style="list-style-type: none"> The Mabena Section in Arlington is now connected to the Eskom grid. Eskom is directly providing electricity in Arlington. Eskom completed the project to provide electricity to Mabena. Households affected are 375. The new extension in Ntha is now connected to the network. A new extension of the network was constructed. Households affected are 1001.
<i>Areas with access to electricity and the reliability thereof</i>	<ul style="list-style-type: none"> Eskom is providing electricity everywhere in the municipal area, with the exception of Reitz, Petrus Steyn, Lindley and Ntha. The provision is reliable except in Lindley and Ntha. To solve this problem the upgrading of the network is completed and it improved the provision.
<i>Other challenges</i>	<ul style="list-style-type: none"> Ageing electricity infrastructure in Reitz and Petrus Steyn. Refurbishment of the electricity network is ongoing. Tempering with electricity infrastructure– remove illegal connections and correction at payment of re-connection fees Defaulting accounts The inadequate number of electricians is a serious risk and challenge Identification and implementation of renewable energy options
<i>Other issues:</i>	Electricity is distributed to households both by the municipality and Eskom. Street lighting is provided by the municipality. The communities in town ships prefer high mast lights as means of street lighting. Although regular street lights are still in operation, the municipality started with replacement by high mast lights. In the budget provision is made for a next phase of high mast lights.

Table 52: Status Quo Analysis: Electricity (StatsSA, 2011)

Energy source for lighting					Energy source for lighting (Values expressed as %)				
Ward	None	Electricity - Solar	Gas - Paraffin	Candles (not a valid option)	Ward	None	Electricity - Solar	Gas - Paraffin	Candles (not a valid option)
Ward 1	0	1,790	3	136	Ward 1	0.00%	92.79%	0.16%	7.05%
Ward 2	3	1,716	9	142	Ward 2	0.16%	91.76%	0.48%	7.59%
Ward 3	5	2,040	9	120	Ward 3	0.23%	93.84%	0.41%	5.52%
Ward 4	2	1,499	10	252	Ward 4	0.11%	85.03%	0.57%	14.29%
Ward 5	5	1,341	17	391	Ward 5	0.29%	76.45%	0.97%	22.29%
Ward 6	2	1,402	21	444	Ward 6	0.11%	75.01%	1.12%	23.76%
Ward 7	6	1,810	7	291	Ward 7	0.28%	85.62%	0.33%	13.77%
Ward 8	1	1,461	4	56	Ward 8	0.07%	95.99%	0.26%	3.68%
Ward 9	6	1,653	38	629	Ward 9	0.26%	71.07%	1.63%	27.04%

Energy source for cooking						Energy source for heating					
Ward	None	Electricity	Gas, paraffin and Solar	Wood, Coal and Animal dung	Other - Not applicable	Ward	None	Electricity - Solar	Gas - Paraffin	Wood - Coal	Candles (not a valid option) - Animal dung
Ward 1	1	1,628	92	207	-	Ward 1	70	1,268	67	520	3
Ward 2	4	1,515	66	284	-	Ward 2	235	880	58	683	12
Ward 3	5	1,929	65	172	2	Ward 3	160	1,602	75	301	36
Ward 4	3	1,368	108	283	1	Ward 4	223	908	128	436	66
Ward 5	4	1,215	177	357	-	Ward 5	96	871	82	675	29
Ward 6	-	1,044	139	686	-	Ward 6	103	840	116	788	21
Ward 7	3	1,490	138	483	1	Ward 7	68	1,267	144	623	12
Ward 8	4	1,271	74	172	-	Ward 8	99	833	69	517	5
Ward 9	4	1,370	235	717	-	Ward 9	87	946	148	1,143	1

2.3.4 Refuse Removal and Waste Disposal

Table 53: Waste Removal: Nketoana, Thabo Mafutsanyana and RSA (Census 2011)

Category	Nketoana	Refuse removal as a %: Nketoana	Thabo Mafutsanyana	Refuse removal as a %: Thabo Mafutsanyana	RSA	Refuse removal as a %: RSA
Removed by local authority/private company at least once a week	12506	72%	107125	49%	8972934	62%
Removed by local authority/private company less often	262	1%	2042	1%	218302	2%
Communal refuse dump	545	3%	8245	4%	271787	2%
Own refuse dump	3225	19%	86680	40%	4075939	28%
No rubbish disposal	682	4%	12254	5%	781999	5%
Other	97	1%	1539	1%	129201	1%

Table 54: Waste Removal: 2001-2011 (Statistics South Africa, 2001, 2007, 2011)

	Census 2001			Community Survey 2007			Census 2011	
	Total households	% of households		Total households	% of households		Total households	% of households
Removed by local authority at least once a week	9591	64%		10533	63%		12506	72%
Removed by local authority less often	243	2%		316	2%		262	1%
Communal refuse dump	371	2%		100	1%		545	3%
Own refuse dump	3276	22%		4020	24%		3225	19%
No rubbish disposal	1557	10%		1729	10%		682	4%
Not applicable	3	0%		51	0%		97	1%
Total	15039			16748			17317	



Table 55: Waste Removal according to category and per ward (StatsSA, Census, 2011)

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
FS193: Nketoana	12506	262	545	3225	682	97
Ward 1	1481	1	82	321	34	8
Ward 2	1730	8	20	84	20	7
Ward 3	1929	8	-	149	84	4
Ward 4	1252	3	42	384	51	31
Ward 5	1204	17	10	448	46	27
Ward 6	805	14	74	794	177	5
Ward 7	1367	31	21	546	136	12
Ward 8	1339	94	1	32	56	-
Ward 9	1399	85	295	467	78	3

Figure 16: Waste Removal (StatsSA, Census, 2011)

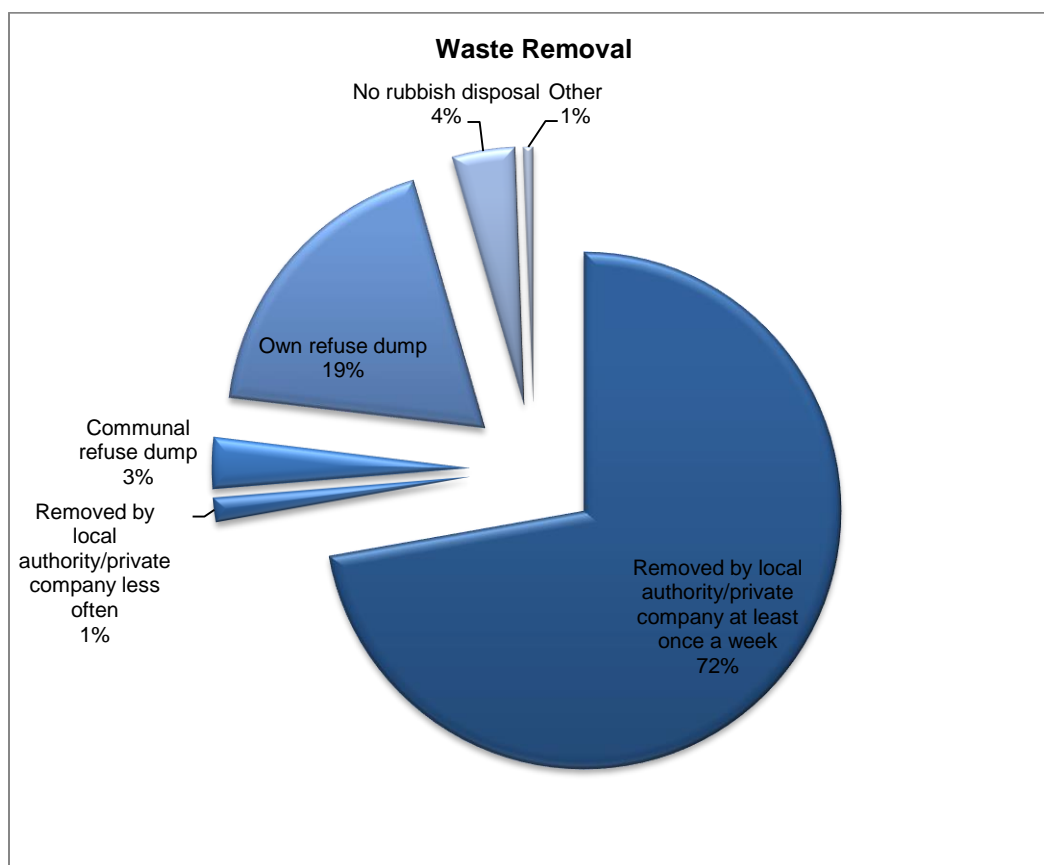


Table 56: Status Quo Analysis: Refuse Removal

Status Quo: ⁶	Ward	RDP and above	Below RDP	No rubbish disposal	Other - Not applicable	Ward	RDP and above	Below RDP	No rubbish disposal	Other - Not applicable
	Ward 1	1,482	403	34	8	Ward 1	76.91%	20.91%	1.76%	0.42%
	Ward 2	1,738	104	20	7	Ward 2	92.99%	5.56%	1.07%	0.37%
	Ward 3	1,938	149	84	4	Ward 3	89.10%	6.85%	3.86%	0.18%
	Ward 4	1,255	426	51	31	Ward 4	71.19%	24.16%	2.89%	1.76%
	Ward 5	1,221	459	46	27	Ward 5	69.65%	26.18%	2.62%	1.54%
	Ward 6	819	868	177	5	Ward 6	43.82%	46.44%	9.47%	0.27%
	Ward 7	1,398	567	136	12	Ward 7	66.16%	26.83%	6.44%	0.57%
	Ward 8	1,433	33	56	0	Ward 8	94.15%	2.17%	3.68%	0.00%
	Ward 9	1,484	762	78	3	Ward 9	63.77%	32.75%	3.35%	0.13%
General:	Refuse removal services is classified as satisfactory in some areas, but not in all									
Residential sites:	All residential as well as businesses have access to refuse removal services. Residential areas have a service once a week. All the urban areas are serviced, with refuse removal on a weekly basis. Effective co-ordination of this service enhance the functioning of the thereof.									
Business sites:	Businesses are serviced twice per week if necessary.									
Resource consideration:	<ul style="list-style-type: none">The equipment used for removal (mostly a tractor and trailer) are old and in poor condition. The procurement of compactor trucks enhanced the service and it is more effectively rendered now. In the budget provision is made for the procurement of a waste compactor. It will prolong the life of landfill sites.Resources are generally adequate to support current waste disposal requirements.									
Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service	<ul style="list-style-type: none">Each of the urban units has one waste disposal site, excluded Arlington.Waste transfer center in Arlington is licensed.The capacity and condition of the site in Petrus Steyn needs urgent attention. It reached its capacity and needs to be closed down and a new site needs to be developed. The present site will be properly rehabilitated after closing down.Two landfill sites have been licensed.									
Recycling:	The recycling of waste can be utilized much more as an instrument for job creation. The impact that proper waste recycling can have on the environment must not be underestimated. The LED section of the municipality is making an effort to utilize recycling to the utmost and involve the community to drive the process. With the development of the new Landfill site in Reitz recycling was put as part of the requirements in the tender document.									
Indicate other challenges that are not highlighted above	<ul style="list-style-type: none">Illegal dumping takes place and it is a challenge to stop it. Most towns experience problems with the management of their waste disposal sites, and do not adhere to the requirements of the Department of Water Affairs.									
Waste Disposal:	All landfill sites are now licensed and registered. A solution was found for the landfill site that was too close to the residential area. The site was closed down and rehabilitated according to prescribed requirements. A transfer station was constructed to carry the solid waste to the landfill site in Lindley.									

⁶ Source of statistics: (StatsSA, 2011): Wards 1 and 2=Petrus Steyn / Mamafubedu; Ward 3 and 4 = Lindley/Ntha; Ward 5=Arlington/Leratswana and Ward 6-9 = Reitz and Petsana

Table 57: Summary of Refuse Handling Capacity

Area	Number of landfill sites	Legal Status	Frequency of refuse removals	Equipment
Reitz/Petsana	1	Legal	Once per week	1 Compactor Truck 2 Tractors with Trailers
Petrus Steyn/ Mamafubedu	0 Waste is transferred to Reitz. A transfer station is under development		Once per week	2 Tractors with Trailers
Lindley/ Ntha	1	Legal	Once per week	2 Tractors with trailers
Arlington/Leratswana	0 Waste is transferred to Lindley. A transfer station is under development		Once per week	1 Tractor with trailer

2.3.5 Municipal Roads & Storm Water

Table 58: Status Quo Analysis: Roads & Storm water

<i>Status Quo:</i>	Refer to Tables below
<i>General, Roads:</i>	<ul style="list-style-type: none"> The condition of roads and storm water in Nketoana needs urgent attention. Although quite a significant part of roads in the towns are tar roads, the condition is deteriorating. Paved roads were constructed in Petsana, Mamafubedu, Ntha and Leratswana. It was an immense improvement and made all areas more accessible.
<i>Storm water:</i>	<ul style="list-style-type: none"> Storm water management is still a challenge to the municipality. The gradient of the areas are is of such a nature that considerable damage can be caused by rain water. The paving of roads prevent damage. It is nevertheless still necessary to improve existing storm water channels and construct more in each area; especially those areas traditional developed urban areas. The following storm water challenges were noted in the Roads and Storm water Masterplan (Nektoana Local Municipality, Roads and Stormwater Masterplan, 2011): <ul style="list-style-type: none"> Construction of sewer manholes in storm water channels and hence increasing the incidence of Storm water Ingress into the sewer systems which studies have indicated that has adverse effects on the capacity of the wastewater treatment works. Standards have to be developed such that the service providers work in accordance with the best practice procedures. Inadequate sizing of the critical hydraulic structures in the various streams in all the towns which lead to serious flooding The storm water channels are seemingly constructed with grades that are lower than the stipulated minimum grades and hence the high incidence of the development of water puddles in the open storm water drains. In addition, this problem also manifests itself as severe sedimentation/silting with the problematic areas leading to large quantities of sand being deposited in the affected areas Major storm water challenges are experienced in Ntha. To alleviate this problem, a new gabion-lined storm water channel is required. Inadequate sizing of culverts that threaten to wash away the newly constructed roads.

*Status of
arterial roads /
internal roads*

- Access roads are priorities
- Streets and storm water network need to be better maintained
- Ageing tar roads become not accessible
- There is a need to properly maintain gravel roads; but the huge backlog in this regard remains a problem
- Some roads are used by heavy vehicles – attention must be given to allocate specific roads to heavy vehicles to keep them out of the CBD areas of the main towns.



Road Length Summary

Settlement	Tarred(m)	Paved(m)	Gravel(m)	Dirt(m)	Total(m)
Petsana	8,947	2,686	40,703	0	52,336
Reitz	39,918	0	1,283	0	38,201
Mamafubedu	1,872	5,756	25,414	2,326	35,369
Petrus Steyn	8,320	0	9,136	1,420	18,876
Ntha	559	6,169	29,015	0	35,744
Lindley	4,682	0	12,266	0	16,948
Leratswana	715	3,408	10,214	0	14,337
Arlington	3,158	0	1,853	124	5,134

Road Category Summary

Category	Road Type	Length (km)	Percentage	Percentage
UA	Gravel	0.0	0.00%	11.10%
	Paved	0.0	0.00%	
	Tarred	4,254.9	100.00%	
	Dirt	0.0	0.00%	
	Total	4,254.9		
UB	Gravel	0.0	0.00%	10.00%
	Paved	0.0	0.00%	
	Tarred	3,804.5	100.00%	
	Dirt	0.0	0.00%	
	Total	3,804.5		
UC	Gravel	0.0	0.00%	10.70%
	Paved	0.0	0.00%	
	Tarred	4,093.1	100.00%	
	Dirt	0.0	0.00%	
	Total	4,093.1		
UD	Gravel	1,282.9	4.90%	68.20%
	Paved	0.0	0.00%	
	Tarred	24,765.5	95.10%	
	Dirt	0.0	0.00%	
	Total	26,048.5	0.00%	

Table 60: Transportation Infrastructure (Nketoana SDF, 2010-2011)

Infrastructure	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Roads	<p>A variety of road networks links Reitz-Petsana with the surrounding area and other urban centers.</p> <p>The provincial road R26 links Reitz with Bethlehem to the southwest and with Frankfort to the northeast.</p> <p>The provincial road R57 links Reitz with Petrus Steyn to the north and Kestell to the south.</p> <p>Reitz is linked to Vrede with the secondary road S/589 and Warden with S/74.</p>	<p>The provincial road R57 between Reitz and Heilbron are also the main access to Petrus Steyn.</p> <p>Petrus Steyn is linked to Lindley and Frankfort with the road R707 and to Edenville with the secondary road S/66.</p>	<p>The provincial road P40/1 between Lindley and Senekal are also the main access to Arlington.</p> <p>Arlington-Leratswana is developed in a linear form and must receive careful future planning.</p>	<p>The R707 between Arlington and Petrus Steyn is the main road link and separates Lindley and Ntha.</p> <p>The P19/1 links Lindley with Steynsrus and Bethlehem and the S/192 links Lindley with Reitz.</p>
Rail	The Reitz-Petsana station services the main railway line linking Gauteng and the Eastern Free	The railway station is accessible from both Petrus Steyn and Mamafubedu and has access to the industrial	The railway line, that links Bethlehem and Steynsrus, runs through Arlington and was responsible for	The railway line between Arlington and Petrus Steyn runs just south of Lindley.

Infrastructure	Reitz / Petsana	Petrus Steyn Mamafubedu	Arlington Leratswana	Lindley / Ntha
	State, used predominantly for the transportation of goods, especially agricultural goods. The station is situated next to the industrial area.	area. It is situated on the line linking Heilbron and Lindley. The line is mainly used for goods transportation, especially to and from the grain silos. The railway station buildings are worn down and vandalized.	the establishment of Arlington and still poses economic developmental potential.	The station is dormant, but should be re-opened and upgraded to promote economic development.
Air	There is no airport, but there is an airstrip north of the Reitz-Petsana urban area. It is principally used by crop-sprayers. The runway is not tarred.	There are no airfields or landing strips.	There are no airfields or landing strips.	There is an informal landing strip.
Public Transport	People from Petsana that works in Reitz walk there, due to the close proximity. Alternatively, there is taxi's servicing Petsana.	Taxis provide the predominant public transportation to especially the people of Mamafubedu.	Taxis provide the predominant public transportation. The taxi rank needs proper development and upgrading.	There is a need for a proper taxi rank.

2.3.6 Cemeteries⁷

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 Mamafubedu there is not adequate cemetery space although the cemeteries are in a good condition. It is an urgent need that additional cemetery space be develop in the 2014/2015 financial year. 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 developed on the Huguenot Farm. Ablution facilities have been constructed at the 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

⁷ Information for this section has been obtained from the Municipal SDF, 2010

over the short term, bust has to be properly maintained and upgraded. The community has also requested ablution facilities at the existing cemeteries.

2.4 Social and Community Profile

Table 61: Social and Community Infrastructure (Nketoana SDF, 2010-2011)

Nature	Reitz / Petsana	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>The former 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 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>
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 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>	<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>There is 1 old age home.</p>

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

Nature	Reitz / Petsana	Mamafubedu	Arlington Leratswana /	Lindley / Ntha
	<p>cricket, athletics and swimming. The Petsana Sports Grounds needs to be upgraded.</p> <p>A 9-hole golf course is next to the Vrede Road outside Reitz.</p> <p>Recreation services are provided in the form of a caravan park, various parks and open spaces and also the "Bietjie-Water" holiday resort on the Warden Road, 8 km from Reitz.</p> <p>Tourist attractions are flower farms, bird farms, 2 lion farms and various national monuments. Tourist events are the Bieliemielie (maize) festival in summer, the annual motorbike festival and VKB rugby week. There are 3 guesthouses, 1 hotel, 1 guest lodge and 1 caravan park and 1 holiday resort. There is a game park within Reitz, with black wildebeest, zebras, ostriches, and so forth. There are also annual stud auctions.</p>	<p>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>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>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>
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>Ambulances from Senekal are dispatched from the Bloemfontein call centre.</p> <p>Fire fighting 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>

Nature	Reitz / Petsana	Mamafubedu	Arlington / Leratswana	Lindley / Ntha
		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.		
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.

2.5 Financial Viability and Management

The Municipality was faced with the challenge to improve on its viability by good and sound financial management. The financial management and discipline bear fruit that resulted in a healthy cash flow and good payment of creditor. The improvement of debt collections was not as positive as expected, but a special effort is envisaged for the next 2 financial years to improve this action. The registration of residents that qualify as indigent customers will also enjoy special attention. These include the implementation of a revised financial management framework, as prescribed in the Municipal Finance Management Act, 2003. In summary, the initiatives of the Municipality in this regard could be summarized as follows:

Table 62: Priority Issues: Financial Management

<i>Implementation of the MFMA: Priority Issues</i>	<ul style="list-style-type: none"> • Risk Management systems and procedures. • Implementation of the Budget and Reporting Regulations for Municipalities • Implementation of supply chain management policies, structures and procedures. • Revenue, debtor and creditors management policies and procedures.
<i>Other Priority Issues:</i>	<ul style="list-style-type: none"> • Training of all finance officials in the use of the financial system.

	<ul style="list-style-type: none"> • Ensure that all critical vacant positions in the Finance Department are filled: SCM Manager • Implementation of the Action Plan, Operation Clean Audit, to address the audit queries • Measures to avoid over-expenditure and under-spending on the budget.
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Table 63: *Issues from the 2014/15 Audit Report*

<i>Opinion:</i>	Qualified, with emphasis of matters
<i>Matters emphasized:</i>	<p>Qualified, with emphasis of matters Qualification based on</p> <ul style="list-style-type: none"> • An incomplete asset register and errors regarding calculated gross and net carrying amounts. • Aggregation of immaterial uncorrected misstatements

2.6 Institutional Transformation and Organizational Development

The Municipality faces several challenges in optimizing its response capacity over the last couple of years. Some of the most noticeable of these were the following:

The Municipality was faced with the challenge to implement several key local policies at a time when it was most vulnerable due to personnel vacancies. These include the municipal planning systems prescribed in Chapters 4 and 5 of the Municipal Systems Act, 2000. In summary, the initiatives of the Municipality in this regard could be summarized as follows:

Table 64: *Situation Analysis: Institutional*

<i>Integrated Development Planning</i>	The Municipality is currently engaged in a process of streamlining its IDP and related planning activities in order to improve the credibility of its strategic planning documents. Nketoana was also part of the pilot project of compiling a Simplified IDP for smaller municipalities. The credibility of the IDP improved and the only issue to be improved on is the availability of sector plans.
<i>Organizational Performance Management System</i>	<ul style="list-style-type: none"> • Finalization of the Municipal Service Delivery and Budget Implementation Plan. • Finalization of the 3-5 Year IDP Implementation Plan. • Design and implementation of a municipal performance scorecard. • Streamlining of the contents and processes for the compilation of quarterly, mid-year and annual performance reports. • The Scorecard was implemented successfully and performance reporting improved.

<i>Individual Performance Management System</i>	<ul style="list-style-type: none"> • Implementation of the Regulations for the Performance Management of the Municipal Manager and Managers directly accountable to the Municipal Manager, 2006 • Finalization of Performance Agreements for section 57 managers. • Preparation of annual Performance Plans for senior managers. • Annual evaluation of the performance of section 57 managers. • The next phase of cascading down to other levels of employment will be done in 2014/2015
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No system for the measuring of productivity is in place. The municipality's strategic plan should be implemented simultaneously with the IDP, after finalisation. The IDP Specialised Plan namely the Performance Management System, will allow for increased productivity and measuring of performance to the lowest job level in the organisation. An electronic management information system, which allows for budget and votes allocation control, but could be utilised more effectively.

Table 65: *Analysis of Institutional Policies and Systems*

Issue	Compliance	Comments
Availability of key staff	✓	Key vacancies <ul style="list-style-type: none"> • Town Planner (in terms of report from COGTA) Several key management positions, as well as key operational staff positions filled <ul style="list-style-type: none"> • SCM Manager Other important vacancies: <ul style="list-style-type: none"> • Town Planner (in terms of report from COGTA) • Electrician (Critical) • Manager Legal Services
Organizational Structure	✓	The organizational structure has been reviewed annually. A post of Manager Tourism was included
Skills Development Plan	✓	The Municipality has prepared and submitted reports in respect of the Skills Development Plan as legislatively required.
HR Strategy	✓	The HR Strategy has been approved by Council and is reviewed annually.
Individual and Organizational Performance Management System	✓	Both an individual, as well as an organizational performance management system has been introduced and the PMS Policy is reviewed annually.
Monitoring, evaluation and reporting systems and processes	✓	The M&E systems of the Nketoana Local Municipality makes provision for measuring IDP targets by relating these targets to the in-year key performance indicators and targets in the Service Delivery and Budget Implementation Plan (SDBIP). Quarterly performance assessments are then conducted, whereby actual performance for the quarter is measured against targets for the same period. This result in quarterly performance reports to Council, the issuing of the mid-year budget and performance report and ultimately the Annual Report.

2.7 Good Governance & Public Participation

Internal Audit Function:

Nketoana has an internal audit unit situated in the office of the Municipal Manager. It is headed by a manager who is responsible for Internal Audit as well as Risk Management. The unit is further staffed by an Internal Audit officer and a Risk Management officer. The unit is responsible for an annual Risk assessment and Risk Register as well as the compilation of an annual audit plan based on the risk assessment and register. After execution of the plan, reports are generated and submitted to management. It is meant to be viewed and evaluated by the Audit Committee and finally submitted to Council to complete the Oversight cycle. Nketoana still have a challenge to complete this cycle and the aim is to improve on it in the coming financial years.

Audit Committee:

Nketoana does now have an Audit Committee of its own. The Audit committee was established and well qualified members were appointed and it is functioning well. The committee is adding value to the municipality by improving on its aim of Good Governance. The committee also serves as the Performance Audit Committee.

Oversight Committee:

The oversight function of Council is of the utmost importance to ensure that the administration is busy with what Council is intended to deliver to the community. The oversight function is often confused with political interference. The Council has a definite oversight role to play and it should be done with all seriousness. There is an Oversight Committee as appointed by Council. The Oversight report regarding the Annual Report is in progress. It is one of the targets that the Oversight Committee should be fully capacitated and trained to ensure functionality and objective reporting.

Ward Committees:

Ward Committees were established in all 9 wards of Nketoana. The Ward Councillor is the chairperson of the committee and 10 members are elected per committee. The Ward Committees are fully functional and are well involved in the processes of Public Participation. The Ward committees attended training as offered by SALGA. It was well attended and the capacity obtained showed in the conduct of the committees during the IDP Public Participation consultation. Ward Committee meetings are held regularly.

Council committees:

The Section 79 Committee meetings of Council are held regularly for each department. It is scheduled to be done monthly, but definitely before Council meetings are held. The Councillor dedicated for each department is chairperson in the meetings and the Director and staff members of each department serve as specialist advisors. The reports are submitted to EXCO and Council meetings. It serves as an early detection method for challenges regarding service delivery.

Supply Chain Committees:

The Supply Chain policy was developed and approved by Council. The Bid Committee is fully operational with the following functional committees:

Bid Specification Committee: 6 members

Bid Evaluation Committee: 6 members

Bid Adjudication Committee: 5 members

The target is to complete tenders within 60 days after closure of the tenders.

2.8 SWOT Analysis

Table 66: *SWOT Analysis*

Opportunities	Threats
<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. • 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. • 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. • 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. • Three towns (Arlington, Lindley and Mamafubedu) are lined on the Riemland Tourism Route. 	<ul style="list-style-type: none"> • Refurbish the old infrastructure to reduce water losses • Replacing of asbestos pipes • Continuously training the community to safe water, as Nketoana is facing serious lack of water. • Fencing of sport facilities to secure and protect it. • Job creation must enjoy priority. • The municipality will prioritize to ensure that the LED function is better resourced; including the appointment of skilled people • Water and electricity losses to be strictly controlled (specifically the
Strengths	Weaknesses
<ul style="list-style-type: none"> • The Council continuously strives to 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. • It is important for the Council to ensure good quality and well-maintained sport facilities, parks and community halls for its communities. • Improved financial viability and consistent efforts to improve the efficiency of the municipality's administration and management systems and processes are high priorities. 	<ul style="list-style-type: none"> • Lack of funding remains a serious challenge • Fill critical budgeted vacant positions • Reduce grant dependency. Revenue collection must improve and operating expenditure must be reduced • Managing overtime on a monthly basis • Increase number of indigent registrations • Retaining trained finance personnel • Capacity-building by ensuring relevant training for all personnel • Enhance Performance management by obtaining software. • Enhance Performance Management by regular evaluations



Section 3



Development Strategies, Programmes & Projects

3.1 Vision and Mission of the Nketoana Local Municipality

Vision:

“A municipality that will care for its residents and provide a safe and crime-free environment conducive for sustainable development.”

Mission:

- To foster a spirit of unity and communication in the pursuit of achieving the municipal objectives
- To provide a democratic, accountable and ethical government for the Nketoana community
- To render services in an effective, efficient and economic manner
- To promote sound and transparent financial management in accordance with legislative requirements
- To accelerate programmes that will help meet the socio-economic needs of the Nketoana residents



3.2 IDP Priorities

Table 67: IDP Priorities

1	Water	<ul style="list-style-type: none"> To ensure that 100% of households in formal and informal settlements in the Nketoana municipal area have access to basic level of water by 2017 To ensure that 30 farms have access to water source by 2017 To ensure that all (100%) of registered indigents have access to free basic water
2	Sanitation	To ensure that 100% of households in formal and informal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017
3	Municipal Roads and Storm water	To ensure that internal roads in the Nketoana municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality
4	Urban Planning	To ensure an effective Urban Planning that will promote proper spatial planning to address sustainable development and social cohesion
5	Local and Rural Economic Development	<ul style="list-style-type: none"> To create employment opportunities in the Nketoana municipal area To create an environment conducive for investment and increased economic activity in the Nketoana municipal area
6	Institution-building	<ul style="list-style-type: none"> 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 To facilitate institutional transformation and development in the Nketoana local municipality To ensure good governance and public participation in the Nketoana local municipality
7	Refuse Removal	To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area by June 2017
8	Electricity Reticulation	To ensure that 100% of households in the Nketoana municipal area have access to electricity by 2017
9	Cemeteries and Perks	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area
10	Sport and Recreational Facilities	To ensure access to quality sport and recreational in the Nketoana municipal area
11	Traffic and Parking	To ensure effective traffic management and parking in the Nketoana municipal area
12	Firefighting	To ensure effective firefighting in the Nketoana municipal area



3.3 Development Objectives, Strategies, Programmes and Projects: *Basic Service Delivery and Infrastructure Investment*

(Link to the Back-to-Basics Programme: Infrastructure

Description: The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:

Develop fundable consolidated infrastructure plans.

- Ensure Infrastructure development maintenance and reduce losses with respect to:
 - ✓ Water and sanitation.
 - ✓ Human Settlements.
 - ✓ Electricity.
 - ✓ Waste Management.
 - ✓ Roads.
 - ✓ Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register)

3.3.1 Priority 1: Water

Table 68: *Management Planning Framework, Water*

Requirement in terms of the Simplified IDP Framework	Status
Input Plan: Status of the Water Service Development Plan	<ul style="list-style-type: none"> • The Water Service Development Plan is done with the assistance of National Department of Water Affairs and has been approved by Council.
Implementation Plan: Operation and Maintenance Plan	<ul style="list-style-type: none"> • Not available. Targets for the operation and maintenance of water infrastructure and services are contained in municipal planning documents (IDP, SDBIP)
SDF Framework	<ul style="list-style-type: none"> • Bulk infrastructure should be provided, upgraded and maintained continuously

Requirement in terms of the Simplified IDP Framework	Status
	<ul style="list-style-type: none"> Effective service delivery to the entire community
Indicate the national target for this service	<ul style="list-style-type: none"> 100% access to basic level of service within 200m walking distance from the dwelling by 2017 <p><i>Definition:</i> Basic level of water refer to access to water within a 200 meter radius from a dwelling</p>
Indicate the approved service level for the municipality informed by the SDF	<ul style="list-style-type: none"> The service level for urban areas is water connections on each site. In the rural areas the farm owners take responsibility for their own as well as their workers water provision. In most cases the water connection is near the dwellings. The municipality provides water in tankers one a week to 4 farms.
Indicate whether the municipality is the service authority or not	<ul style="list-style-type: none"> Nketoana is a water service authority.
Status of the provision of the basic services	<ul style="list-style-type: none"> All registered indigent residents in Nketoana receive the free basic service in water at 6kl per household per month.
Indicate other challenges that are not highlighted above	<ul style="list-style-type: none"> <i>The obtaining of accurate baseline data is a serious challenge</i> <i>The serious lack of adequate raw water in Petrus Steyn and Arlington need urgent attention.</i> The improvement on the Blue Drop Status of the service is a priority for the next financial year.

Table 69: Development Objectives, Strategies, Programmes and Projects, Water

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in formal and informal settlements in the Nketoana municipal area have access to basic level of water by 2015	All (100% of) households in formal and informal settlements having access to basic level of water by 2015. This includes 1,331 additional households provided with basic level of water (water connections) in Lindley and Petsana.	<p>The Municipality's water-related strategies are informed by the Water Services Development Plan.</p> <p>The target of 100% access to basic level of water requires the following interventions:</p> <ul style="list-style-type: none"> Maintenance of existing levels of accessibility to clean, potable water in those areas where the service is currently available; Expanding access to new residential and business sites in formal areas, and Maintenance, operation and expansion of water-related infrastructure that enable the municipality to ensure access to the defined level of service. 	<ol style="list-style-type: none"> Water Infrastructure: <ul style="list-style-type: none"> Expanding water infrastructure and the water network Operation and Maintenance of water infrastructure Water Quality Management <ul style="list-style-type: none"> Water Quality Control Improving the blue drop score of the municipality Daily testing of drinking water 	<p>Water-related Projects:</p> <ul style="list-style-type: none"> Upgrading purification plant of Reitz from 13 to 17 mega liters per day and construction of High Lift Pump Station at Reitz Pipeline of 10km from Reitz to Petrus Reitz 11Km pipeline from Lindley to Arlington (adequate water in Arlington) Ntha / Lindley pipeline, New Water Purification Works

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		<p>In light of the above-mentioned, the Municipality's strategy focus on three elements, namely:</p> <ul style="list-style-type: none"> Continuous maintenance and operation of water infrastructure to ensure that current levels of accessibility to water could be maintained; Expand infrastructure to expansions in service points; and Ensure that processes and systems are in place to provide acceptable quality drinking water. 		<ul style="list-style-type: none"> Boreholes: Petrus Steyn and Arlington, Lindley(RBIG) Mamafubedu to Lindley Pipeline Installation of water meters in Ntha, Mamafubedu and Petsana
<p>Key definitions:</p> <ul style="list-style-type: none"> The term 'formal settlements' refer to the urban settlements of Petrus Steyn, Mamafubedu, Lindley and Ntha, Arlington and Leratswana and Reitz/Petsana. It excludes the rural farming communities. Basic level of service refers to a community tab within 200 meter walking distance from the dwelling, and is informed by the national RDP standard. The norm of all (100%) refer to a base-line of 15,331 households in formal settlements 				
<p>Priority Issue:</p> <ul style="list-style-type: none"> Improve the bulk water supply to Petrus Steyn, Lindley and Arlington Improve the blue drop assessment status of the Municipality 				
To ensure that 30 farms have access to water source by 2017	30 farms have access to water source by 2017	Communities in rural areas (farming communities) are part of the Municipality's service mandate. In response to this commitment, the municipality has started a process of making available acceptable quality drinking water to farming communities in rural areas.	1. Providing water to rural farming communities	<p>Supply of Water in Farms</p> <ul style="list-style-type: none"> Wards 2, 5, 6 and 7 Mamafubedu, Lerakstwana and Petsana
To ensure that all (100%) of registered indigents have access to free basic water	4,645 registered indigents have access to free basic water	The municipality implement government policy related to registered indigents and provide 6 kiloliters of free basic water per household to registered in indigent households	2. Free Basic Services: Water; read in conjunction with the administration of indigents	
<p>Definitions:</p> <ul style="list-style-type: none"> Registered indigents refer to indigents registered in the Municipality's Indigent Register Basic free water = 6 kiloliter per month per registered indigent household 				

Table 70: Priority Projects (needs, but not funded): Water

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.1.1	Water and Sewerage pump maintenance	All wards	150 000	150 000				1
3.3.1.2	Provide all households with a water meter	All wards	1 000 000			1 000 000		1
3.3.1.3	Upgrade reticulation networks in all areas	All wards	4 000 000	300 000		3 700 000		1
3.3.1.4	Increase water storage in Arlington	Ward 5	4 000 000				4 000 000	1
3.3.1.5	Upgrade pipeline between Reitz and Petrus Steyn to a 400mm pipeline	Wards 1, 2	15 000 000			15 000 000		1
3.3.1.6	Upgrade bulk water supply in all areas	All wards	140 000 000			140 000 000		1
3.3.1.7	Boreholes - Petrus Steyn, Arlington, Lindley	Ward 1,2,5	4 000 000				4 000 000	1

Table 71: Funded Projects, Water

Project Number 2016/2017	WATER	SOURCES OF FUNDING	2015/2016	BUDGET 2016/17	2017/2018	2018/2019	2019/2020
3.3.1.8	Upgrading of Pumps/machinery and motors	OWN FUNDING	-		-	1 230 000.00	1 500 000.00
3.3.1.9	Upgrading of Reitz Purification plant	RBIG	8 000 000.00	3 272 778.81	-		
3.3.1.9	Reitz Bulk Water Pipe Line to Mamafubedu	RBIG	4 000 000.00	12 145 883.59	16 627 392.46	8 019 649.24	19 865 444.00
3.3.1.10	Liebenbergsvlei to Lindley Pipeline	RBIG	-		-	12 000 000.00	17 000 000.00
3.3.1.11	Ntha/ Lindley New Water Purification Works	RBIG	7 810 649.00	1 581 337.60	-		
3.3.1.12	Nyha/Lindley to Arlington Pipe Line	RBIG				7 000 000.00	
3.3.1.13	Ntha/ Lindley New Water Purification Works	MIG	-	2 817 364.00	-	1 500 000.00	2 564 111.00
3.3.1.14	Supply of Water in Farms	OWN FUNDING	1 500 000.00	1 000 000.00	-	1 000 000.00	2 000 000.00
3.3.1.15	Water Meters: Petsana	MIG	-	796 190.00			

3.3.1.16	Boreholes- Petrus Steyn, Lindley and Arlington	RBIG	-	3 000 000.00	2 862 165.00	6 785 090.00	3 588 999.00
			21 810 649.00	24 613 554.00	19 489 557.46	30 534 739.24	46 518 554.00

3.3.2 Priority 2: Sanitation

Table 72: Management and Planning Framework, Sanitation

Requirement in terms of the Simplified IDP Framework	Status
Input Plan: Status of the Water Service Development Plan	<ul style="list-style-type: none"> The Water Service Development Plan is done with the assistance of National Department of Water Affairs and has been approved by Council.
Implementation Plan: Operation and Maintenance Plan	<ul style="list-style-type: none"> Not available. Targets for the operation and maintenance of sanitation infrastructure and services are contained in municipal planning documents (IDP, SDBIP)
Indicate the national target for this service	<ul style="list-style-type: none"> 100% access to basic level of service by 2017
Indicate the approved service level for the municipality informed by the SDF	<ul style="list-style-type: none"> The approved level is access to bulk services (serviced stands). The municipality's SDF support this policy and informs future service planning.
Indicate whether the municipality is the service authority or not	<ul style="list-style-type: none"> Water Services Authority
Status of the provision of the basic services	<ul style="list-style-type: none"> Registered indigents receive free basic services.
SDF Framework	<ul style="list-style-type: none"> Bulk infrastructure should be provided, upgraded and maintained continuously Effective service delivery to the entire community

Table 73: Development Objectives, Strategies, Programmes and Projects: Sanitation

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017	<ul style="list-style-type: none"> 100% of households in formal settlements have access to basic level of sanitation All (100%) of registered indigents (4,645 persons) receiving free basic sanitation on at least RDP level 	The municipality needs to provide 100% of the Nketoana community with access to at least RDP level of sanitation. Given the capacity limitations of the municipality, this will not be possible for rural areas and farming communities, but for formal settlements it will. The municipality's strategy in this regard focuses on ensuring that all households in formal settlements have access to at least RDP level of sanitation. This strategy include maintaining, upgrading and extended the infrastructure required to maintain such levels of access.	<ol style="list-style-type: none"> Sanitation infrastructure: Operation and maintenance of sanitation infrastructure Expansion of existing sanitation infrastructure and network Waste Water Management 	<p>Projects:</p> <ul style="list-style-type: none"> Upgrading of Reitz WWTW Leratswana Sewer Network Petsana: Provision for Sanitation and Toilet Structures at 502 stands Feasibility study – provision of sanitation to rural farming communities

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		An important element of the municipality's strategic approach towards sanitation is to improve its waste water management standards (green drop status). The conversion of VIP toilets to water borne systems is an important element of the municipality's strategic framework for sanitation services.	4. Access to free basic sanitation to all registered indigents	<ul style="list-style-type: none"> Develop and implement a sewer network and treatment system in Arlington
<p><i>Key definitions:</i></p> <ul style="list-style-type: none"> The term 'formal settlements' refer to the urban settlements of Petrus Steyn, Mamafubedu, Lindley and Ntha, Arlington and Leratswana and Reitz/Petsana. It excludes the rural farming communities. The norm of all (100%) refer to a base-line of 15,331 households in formal settlements <p><i>A <u>basic sanitation service</u> is the provision of the least cost⁸:</i></p> <ul style="list-style-type: none"> <i>sanitation facility that is appropriate to the settlement conditions;</i> <i>operational support necessary and appropriate for the safe removal of human waste and black and/or grey water from the premises; and</i> <i>communication of good sanitation, hygiene and related practices.</i> 				

There is an important segment of the municipality's mandate that requires very specific interventions, due to the unique nature of the circumstances that they face. This element refers to water and sanitation facilities at schools, clinics and other social facilities in the municipal area. However, due to capacity constraints, no projects in this regard have been identified in this IDP, and the municipality will not be in a position to allocate resources to this function during the terms of the present Council. From a strategy perspective, the Municipality focuses on dealing with this matter by collaboration with key sector departments, with specific reference to Education, Water Affairs and Health, to promote accessibility to clean, good quality drinking water and sanitation facilities to schools and clinics in the municipal area.

Table 74: Priority Projects (needs, but not funded): Sanitation

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.2.1	Construction of 502 Toilet top structures in Petsana	Ward 7,8,9	4 774 225			4 774 225		1
3.3.2.2	To provide public toilet facilities in all areas	All wards	300 000		300 000			1 1

⁸ (Department of Water Affairs, 2008)

Table 75: Funded Projects: Sanitation

Project Number	WASTE WATER MANAGEMENT	SOURCES OF FUNDING	2013/2014	BUDGET 2014/15	2015/2016	2016/2017	2016/2017
3.3.2.3	Mamafubedu Recycle water	MIG		-			
3.3.2.4	Upgrading of Reitz Waste Water Treatment Works(WWTW)	RBIG	1 500 000.00		10 510 442.54	4 980 350.76	2 589 456.00
3.3.2.5	Leratswana Sewer Network	MIG			-	13 250 000.00	1 459 856.00
3.3.2.6	Petsana provision of sanitation and toilets 502 stands	MIG	449 350.00	3 693 941.00	156 709.03		5 000 000.00
3.3.2.7	Upgrading of Lindley and Reitz Sewer Pump Station	ACIP			4 900 000.00	-	-
			1 949 350.00	3 693 941.00	15 567 151.57	18 230 350.76	9 049 312.00

3.3.3 Priority 3: Municipal Roads and Transport

Table 76: Management and Planning Framework, Roads and Storm water

Requirement in terms of the Simplified IDP Framework	Status
Input Plan: Status of the Integrated Transport Plan	• Not available
Roads and Storm water Masterplan	Available. Compiled in June 2011.
Roads and Storm water Maintenance Plan or System	• No roads and storm water operations and maintenance plan or system is currently in place. Due to capacity and resource constraints, urgent priorities are identified as part of the IDP and SDBIP processes, and money is allocated accordingly for repairs and maintenance of roads and storm water infrastructure.
SDF Framework	Council approved service levels in relation to the SDF: Access to all areas

Table 77: Development Objectives, Strategies, Programmes and Projects: Roads and Storm water

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that internal roads in the Nketoana municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality	<ul style="list-style-type: none"> Upgrading of 3km of internal roads in Ntha during the 2013/14 financial year Upgrading of 3km of internal roads in Mamafubedu during the 2013/14 financial year 	<p>The strategies of the municipality related to roads and storm water derived from the Roads and Storm water Masterplan (2011). There are four key elements at the core of this strategy, namely:⁹</p> <ul style="list-style-type: none"> Upgrading of existing gravel roads to paved or tarred roads (129,9 km) Upgrading of existing dirt roads to paved or tarred roads (3,9 km) Rehabilitation of existing tar roads (rebuilding, pothole repairs, crack sealing, seal treatment and road markings); and Provision of storm water drains (141,9 km) <p>It is envisaged to do paving in each financial year and then gradually improve the roads. Storm water - The maintenance of storm water channels and catching points are prioritized. Damage can be prevented if the water can be allowed to flow free without damming and congestion.</p> <p>The municipality need to improve its capacity to achieve its objectives for the maintenance and upgrading of roads by sourcing adequate funding for the roads, and then specifically the development of roads).</p>	<ol style="list-style-type: none"> Programme for the upgrading, repair and maintenance of internal roads; including: <ul style="list-style-type: none"> Projects for the expansion of the current road network and the repair and maintenance of the existing roads Programme aimed at the maintenance, upgrading and extension of storm water infrastructure 	<p>Projects funded for the 2013/14 financial year:</p> <ul style="list-style-type: none"> Ntha Upgrading of Roads Mamafubedu Road Upgrading Development of a road management plan.

Table 78: Ideal scenario for Nketoana (including storm water infrastructure) (Nektoana Local Municipality, Roads and Stormwater Masterplan, 2011)

Settlement	Gravel	Dirt	Rebuild	Pothole	Crack	Seal	Mark	Storm water
Petsana	40,703	0	0	585	4,739	390	8,434	41,868
Reitz	1,283	0	500	3,019	20,869	865	37,898	15,280
Mamafubedu	2,414	2,326	1,207	0	190	0	1,872	28,295
Petrus Steyn	9,136	1,420	3,764	465	2,760	965	12,402	7,550
Ntha	29,015	0	0	205	385	0	559	28,595
Lindley	12,266	0	1,430	310	2,613	333	4,947	6,779

⁹ (Nektoana Local Municipality, Roads and Stormwater Masterplan, 2011)

Leratswana	10,214	0	0	45	25	45	715	11,470
Arlington	1,853	124	1,452	83	349	92	3,158	2,054
Nketoana	106,884	3,870	8,353	4,712	31,930	2,690	69,985	141,891

Table 79: Priority Projects (needs, but not funded): Roads and Storm water

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.3.1	To surface, repair and maintain all roads in the urban areas of Nketoana, by paving, tar or gravel.	All wards	51 700 000	800 000		10 300 000	41 400000	1 1
3.3.3.2	Improve the fleet	All wards	250 000	250 000				2 1
3.3.3.3	Create and develop storm water systems in all areas	All wards	17 200 000	1 200 000		16 000000		2 1

Table 80: Funded Projects: Roads and Storm water

Project Number 2019/2017	ROADS AND TRANSPORT	SORCES OF FUNDING	2013/2014	BUDGET 2014/15	2015/2016	2016/2017	2016/2017
3.3.3.4	PMU	MIG	1 614 850.00	1 328 600.00	1 231 650.00	1 289 700.00	1 351 897.00
3.3.3.5	Paving: Mamafubedu	MIG	1 923 996.00	580 676.00	-	1 651 017.84	1 789 456.00
3.3.3.5	Paving: Ntha	MIG	11 729 256.00	840 241.00	-	597 715.95	600 789.00
3.3.3.6	Paving; Petsana	MIG	-	9 281 694.00	11 077 614.31	1 086 344.18	568 945.00
			15 268 102.00	12 031 211.00	12 309 264.31	4 624 777.97	4 311 087.00

3.3.4 Priority 4: Urban Planning (Including Housing)

Table 81: Development Objectives, Strategies, Programmes and Projects: Urban Planning

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure an effective Urban Planning that will promote proper spatial planning to address sustainable development and social cohesion	<ul style="list-style-type: none"> Review the SDF to ensure credibility financial year Compilation of a housing sector plan 	<p>Urban Planning: The Municipality's strategy for urban planning is derived from the Spatial Development Framework, and the Housing sector plan will also plays an important role in this regard when it is finalized. Currently the strategy focus on giving practical effect to the strengthening of corridors, residential developments, urban fringes and natural systems (open space, recreation and urban tourism) envisaged in the SDF. Given current capacity constraints, the primary focus is on the acquisition of land for future township establishment in all areas. It is impossible to set targets for the current cycle of the IDP, because of sector plans that need to be reviewed and upgraded, and partly because of capacity constraints. The finalization of township establishment in all towns is a critical aim in the urban planning strategy of the Municipality.</p> <p>Housing: Ensure that the housing administration system of the municipality effectively supports sustainable human settlements</p>	<ol style="list-style-type: none"> Urban and Rural Spatial Development, according to the requirements of the Municipal SDF. Housing Administration 	<ul style="list-style-type: none"> Review the SDF Compilation of a housing sector plan Develop a housing demand database for each town Audit and verification of existing waiting lists for allocation of sites.
To ensure effective implementation of the Spatial Planning and Land Use Management Act (SPLUMA)	<ul style="list-style-type: none"> Signed Agreement with JMPT Establishment of Municipal Tribunal Approved delegations Training of tribunal members and supporting officials Approval of by-laws Tariff structure approved with budget 	<p>Follow a phased process to the implementation of SPLUMA:</p> <ol style="list-style-type: none"> Municipal co-operation Establishing the municipal tribunal Managing delegations Conduct operations of the municipal tribunal Drafting and approval of by-laws Setting of targets Budget allocations 	SPLUMA operationalization	SPLUMA operational

Table 82: Priority Projects (needs, but not funded): Urban Planning

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.4.1	Establish and develop a taxi rank per town	All wards	1 2 000 000		12 000 000			1 1
3.3.4.2	Obtain land and develop sites for residential purposes in all areas.	All wards	6 000 000		6 000 000			1 1

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.4.3	Obtain and develop new residential sites in Nketoana to eradicate the backlog	All wards	10 270 000	270 000			10 000	1 1
3.3.4.4	Subdivision of land in all units	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						
3.3.4.5	Consolidation of all erven that need to be consolidated in all units in the municipality	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						
3.3.4.6	Procurement of the GIS system	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						

Table 83: *Priority Projects (sector funded): Urban Planning*

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.4.7	SPLUMA operationalization and implementation	Institutional						

Table 84: *Detailed Project Plan for SPLUMA implementation*

	Steps	Portfolio of Evidence
1. Municipal Council	Step 1 Introduce SPLUMA to Municipalities	Attendance register of presentation to introduce SPLUMA requirements

	Steps	Portfolio of Evidence
	Step 2 Council decision on MPT or JMPT	Council resolution on MPT or JMPT
	Step 3 Signed agreement if JMPT	Signed agreement if JMPT
2. Establishing Municipal Tribunal	Step 1 Call for nominations	Copy of published Advertisement
	Step 2 Submit nominations to municipality	Acknowledge receipt of laminations
	Step 2 Evaluating the applications	Recommendation to council
	Step 3 Council decision on Members of Tribunal	Council resolution
	Step 4 Signed agreement of MPT members	Signed agreements
	Step 5 Publishing of commencement notice	Copy of published notice
3. Managing Delegation	Step 1 Draft delegation	Draft delegations
	Step 2 Communicate delegation to municipalities	Delegations communicated to Municipalities
	Step 3 Assess current delegations and report to council	Report to council
	Step 4 Council approval of delegations	Council resolution on delegations
4. Operations of the Municipality	Step 1 Draft Manual for MPT Operations	Training of members attendance register
	Step 2 Manual introduced to Members	Manual presented to members, attendance register
	Step 3 Training on manual	Presentation of process to officials, attendance register
5. Preparation of bylaws	Step 1 Formulate guideline bylaw	Formulate guideline bylaw
	Step 2 Present and provide municipality with guideline bylaw	Present and provide municipality with Guideline Bylaw
	Step 3 Acknowledge receipt of guideline bylaw	Acknowledge receipt of the guideline bylaw
	Step 4 Introduction of bylaw for public participation	Council resolution on public participation
	Step 5 Public participation report to council	Report to council on public participation
	Step 6 Draft amendment report and finalize bylaw for municipalities	Amendment report and final guideline bylaw sent to municipalities
	Step 7 Council approval of bylaws	Final council resolution
6. Setting of Tariffs	Step 1 Draft guideline tariff structure	Draft Tariff Structure
	Step 2 Meet with CFO to introduce guideline tariff structure	Attendance raster of CFO Meeting
	Step 3 Tariff structure introduced with budget to council	Tariff proposal to council
	Step 4 Tariff structure approved with budget	Approved tariffs
7. Preparation of budget allocation	Step 1 Meet with CFO to discuss monetary requirements for SPLUMA	Attendance register of meeting with CFO
	Step 2 Assess requirements and introduce alterations to budget	Updated budget
	Step 3 Budget approval	Approved council resolution

3.3.5 Priority 7: Refuse Removal

Table 85: Management and Planning Framework: Refuse Removal

<i>Integrated Waste Management Plan</i>	Has been drafted and approved by Council (March 2013)
<i>National target for waste removal</i>	Waste removal at least once a week
<i>Waste Management</i>	Service rendered internally
<i>Service levels adopted in the SDF</i>	All households in urban areas removed once per week

Table 86: Development Objectives, Strategies, Programmes and Projects: Refuse Removal

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area by June 2014	<ul style="list-style-type: none"> Two licensed and registered landfill sites. 100% of households in formal areas with access to refuse removal services at basic acceptable national standards Construction of new landfill site in Petsana (fully licensed) Rehabilitate Reitz dumping sites to be closed and rehabilitated Mamafubedu dumping site closed and rehabilitated Refuse bins distributed to all households in urban areas (number to be provided) 	<p>The Integrated Waste Management Strategy that is currently in the process of development will eventually guide the identification of IDP strategies for waste management, waste disposal and waste removal functions of the municipality. These strategies will be supported by the Integrated Environmental Plan, which is also currently in the final phases of development. Currently the municipality's strategy towards refuse removal is based on the following key principles, namely:</p> <ul style="list-style-type: none"> To expand minimum level of waste removal to underdeveloped areas, where the service is not available currently. To limit damage caused by illegal waste disposal practices and dumping sites. To formalize and legalize all landfill sites under the control of the municipality and to make sure that landfill sites are managed in line with license standards and requirements Environmentally safe management of the waste disposal function, in compliance with the standards and requirements of the Departments of Water Affairs and Environmental Affairs. This include steps to discourage illegal dumping. 	<ol style="list-style-type: none"> Waste Management Waste Removal Waste Disposal <ul style="list-style-type: none"> Provision of equipment for effective and efficient refuse removal 	<ul style="list-style-type: none"> Waste Compactor Truck Rehabilitation of Mamafubedu disposal site Mamafubedu transfer station Address illegal dumping Provide skip bins on strategic places throughout all areas in Nketoana.

Table 87: Priority Projects (needs, but not funded): Refuse Removal

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.5.1	To legalize all landfill sites	All wards	4 500 000		4 500 00			2 1
3.3.5.2	To close down and rehabilitate the identified landfill sites that reached their capacity	All wards	550 000		550 000			1 1
3.3.5.3	Waste Compactor	Ward3,4, 5	3 000 000				3 000 000	

Table 88: Funded Projects: Refuse Removal

Project Number 2016/2017	SOLID WASTE MANAGEMENT	SOURCES OF FUNDING	2013/2014	BUDGET 2014/15	2015/2016	2016/2017	2016/2017
3.3.5.4	Reitz: Construction of a new solid waste disposal	MIG	2 039 086.00	262 787.00	73 112.61	-	1 230 000.00
3.3.5.5	Arlington: Construction of transfer station	MIG	1 595 750.00	948 969.00		-	342 890.00
3.3.5.6	Waste Compactor Truck	OWN FUNDING	-		1 200 000.00		
3.3.5.7	Front Loader	OWN FUNDING			-		
3.3.5.8	Plant and Equipment	OWN FUNDING	-				
3.3.5.9	Leratswana Sewer Network	RBIG			-	13 214 910.00	1 956 101.00
3.3.5.10	Rehabilitation of Mamafubedu Disposal sites	OWN FUNDING	500 000.00	476 911.10	1 500 000.00	1 800 000.00	2 566 111.00
			4 134 836.00	1 688 667.10	2 773 112.61	15 014 910.00	6 095 102.00

3.3.6 Priority 8: Electricity Reticulation

Table 89: *Management and Planning Framework: Energy (Electricity)*

Requirement in terms of the Simplified IDP Framework	Status
Input Plan: Status of the Energy Master Plan	Not available
Implementation Plan: Electricity Operation and Maintenance Plan	<ul style="list-style-type: none"> Not available. Targets for the operation and maintenance of electricity infrastructure and services are contained in municipal planning documents (IDP, SDBIP)
SDF Framework	All households must have access to electricity connections by 2014

Table 90: *Development Objectives, Strategies, Programmes and Projects: Energy (Electricity)*

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in the Nketoana municipal area have access to electricity by 2014	<ul style="list-style-type: none"> 100% of households in formal areas with access to electricity (2016/17: 1,001 to be connected in Lindley) 11 high mast lights constructed 	<p>The Municipality does not have an Energy Master plan, and its energy-related strategies relate to two primary issues, namely:</p> <ul style="list-style-type: none"> Operations, maintenance and expansion of the electricity network; and Alternative energy solutions. 	<ol style="list-style-type: none"> Operation and Maintenance of electricity infrastructure. Expansion of access to electricity. 	<ul style="list-style-type: none"> Upgrade electricity supply Connection of 1,001 sites in Ntha Petsana: 4 High mast lights Ntha: 3 High mast lights

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
	<ul style="list-style-type: none"> Alternative energy solutions (long-term strategy): 2016/17 Feasibility study to explore alternative sources of energy 	<p>In terms of the operation, maintenance and expansion of the electricity network, the strategy focus on four inter-related tactics, namely:</p> <ul style="list-style-type: none"> To properly operate and maintain the existing electricity grid and infrastructure in order to ensure continuous access to electricity to those households already enjoying such connections; To expand access to electricity connections to those households, mostly in rural farming areas, that do not currently have such facilities; and To collaborate with ESKOM, who is partly responsible for delivering electricity in some areas of the municipality to support the above-mentioned two strategies. To maintain and expand access to street lights and high mast lights. 	<p>3. Alternative energy solutions.</p> <p>4. Street and high mast lighting.</p>	<ul style="list-style-type: none"> Memefubedu, 3 high mast lights Arlington: 1 high mast light Upgrade electricity network in Reitz, Petrus Steyn and Lindley <p>Consideration is given to the following projects, but it will not be funded from the 2013/14 budget:</p> <ul style="list-style-type: none"> Lightening protector devices to be installed

Table 91: Priority Projects (needs, but not funded): Energy (Electricity)

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.6.1	Provide electricity connection to new developed sites	All wards	17 000 000				17 000 000	1 1
3.3.6.2	Street lights/High mast lights in all areas	All wards	3 000 000	3 000 000				1 1
3.3.6.3	Upgrade electricity supply	Ward 3,4	1 000 000				1 000 000	1

Table 92: Funded Projects: Energy (Electricity)

Project	ELECTRICITY		2013/2014	BUDGET 2014/15	2015/2016	2016/2017	2016/2017
3.3.6.4	Connection of 1001 new sites in Ntha	INEG	5 000 000.00	5 300 000.00	3 240 000.00	1 800 000.00	5 000 000.00
3.3.6.5	Departmental Electricity Meters	OWN FUNDING	-	-			

3.3.6.6	HIGHMAST LIGHTS;	OWN FUNDING	96 000.00	350 000.00			
3.3.6.7	Petsana: 4 High mast Lights	OWN FUNDING	-		-	1 358 900.00	564 222.00
3.3.6.8	Ntha: 3 High mast Lights	OWN FUNDING	-		-	345 890.00	1 354 888.00
3.3.6.9	Mamafubedu: 3 High mast Lights	OWN FUNDING	-		-	345 890.00	236 944.00
3.3.6.10		OWN FUNDING	-		-	345 890.00	236 944.00
			5 096 000.00	5 650 000.00	3 240 000.00	4 196 570.00	7 392 998.00

3.3.7 Priority 9: Cemeteries and Parks

Table 93: *Objectives, Strategies, Programmes and Projects: Cemeteries and Parks*

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	6 operational cemeteries	<p>The strategy of the municipality regarding cemeteries focus on the following key considerations:</p> <p>Cemeteries:</p> <ul style="list-style-type: none"> • Adequate provision for safe and well maintained graveyards and cemeteries in the IDP, SDBIP and annual budget • The need to start financing alternative burial and related initiatives • Upgrading and maintenance of access roads to cemeteries • Utilization of a DBSA loan to improve cemeteries • Investigate possibility to utilize EPWP to support job creation • Investigating the possibility of obtaining funds for greening and beautification of cemeteries and parks from the Department of Environmental Affairs • Cemeteries must be well maintained and a greening project in this regard is a high priority. • The fencing of cemeteries, as well as the maintenance of access roads thereto, are high priorities for the Municipality. <p>It must also be stated that the maintenance, management and upgrading of cemeteries compete for limited funds, mostly from</p>	Cemetery operations and maintenance	<ul style="list-style-type: none"> • Upgrading of Mamafubedu cemetery • Identify parks for upgrading and apply for funding from Environmental Affairs (not funded)

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		<p>property tax, with issues that are higher priorities in the IDP, such as roads.</p> <p>There is a need for ablution facilities at current functioning cemeteries and the establishment of new cemeteries, but these needs could only be addressed within the context of available resources and budget.</p> <p>A proper cemetery management and maintenance system will be addressed when the municipality procures a GIS.</p> <p>Parks:</p> <ul style="list-style-type: none"> Develop parks in formerly disadvantaged areas. 		
<p>Definitions:</p> <ul style="list-style-type: none"> The term 'operational cemeteries' means cemeteries that are maintained and safe to the extent that the Municipality's current resource capacity allows. There is a need to attend to safety and general maintenance at cemeteries, but resources to perform this function effectively are lacking and the municipality does not have adequate budget capacity to address the matter effectively over the short term; except of a proposed DBSA loan could be partly utilized for this purpose. 				

Table 94: Priority Projects (needs, but not funded): Cemeteries and Parks

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.7.1	Identify parks for upgrading and apply for funding from Environmental Affairs	All wards					Environmental Affairs	
3.3.7.2	Greening of graveyards and cemeteries	All wards						1 1
3.3.7.3	Obtain land and establish a new cemetery in Petrus Steyn, Arlington, Ntha	Wards 1,2	1 100 000			500 000	600 000	1 1
3.3.7.4	Provide a healthy environment by establishing parks and planting trees in Nketoana to create a greening effect	All wards	1 000 000		1 000 000			2 3
3.3.7.5	Purchasing of 3 TLB's	All Wards						
3.3.7.6	Purchasing of a cemetery management system for the automation of cemetery management	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.7.7	Fencing of cemeteries (Old & Existing) in all units	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						
3.3.7.8	Establishment of a recreational park in Reitz, Leratswana & Mamafubedu	Mamafubedu, Arlington & Reitz. (Ward 1, 2, 5, 6, 7, 8 & 9)						
3.3.7.9	Beautification of all 4 townships (1000 trees)	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						
3.3.7.10	Formalization of illegal cemeteries in Arlington & Reitz	Reitz & Arlington (Ward 5, 6, 7, 8 & 9)						
3.3.7.11	Proclamation of all closed cemeteries as such in all units	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						

Table 95: Funded Projects: Cemeteries and Parks

Project Number 2016/2017	PARKS AND CEMETERY	SOURCES OF FUNDING	2013/2014	BUDGET 2014/15	2015/2016	2016/2017	2016/2017
3.3.7.12	Upgrading of Lindley Picnic Draai	MIG			-	1 324 578.00	5 607 166.00

3.3.7.13	Mamafubedu: Development of new Cemetery	MIG			5 184 323.27	-	1 234 890.00
3.3.7.14	Purchases of TLB	OWN FUNDING	400 000.00		800 000.00		
3.3.7.15	Parks : Ntha	DOA		-			
3.3.7.16	Parks: Mamafubedu	DOA		-			
3.3.7.17	Parks: Petsana	OWN FUNDING			100 000.00		
TOTAL CAPITAL			400 000.00	-	6 084 323.27	1 324 578.00	6 842 056.00

3.3.8 Priority 10: Sport and Recreational Facilities

Table 96: *Objectives, Strategies, Programmes and Projects: Sport and Recreation*

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure access to quality sport and recreational in the Nketoana municipal area	<ul style="list-style-type: none"> Upgrading of Piekniekdraai in Lindley to cater for caravans Consider the Reitz caravan park and the possibilities for LED Upgrade Mamafubedu sport facility Ntha-sport facility in 2014/15 	<p>The Municipality does not currently have a Sports Development Plan, and the strategy regarding the handling of the function is based on the following principles:</p> <ul style="list-style-type: none"> Adequate provision for safe and well maintained sport and recreational facilities: The first priority is to make sure that each ward and each settlement have access to at least one sporting and one community recreational facility. The need to upgrade sporting stadiums and facilities. Establishment of functional Sport Councils. Ensure safety at sport stadiums and events. <p>Nketoana understands the relationship between the availability of quality sporting and recreational facilities and social cohesion. This include crime prevention by making available alternative sporting and recreational opportunities to (especially) the youth. Due to a lack of adequate resources, emphasis is also placed on district-funded sport facility projects.</p>	<ol style="list-style-type: none"> Sporting facilities and programmes Community halls and recreational facilities 	<ul style="list-style-type: none"> Upgrading of Mamafubedu sports complex Ntha sport facilities Petsana upgrading of sport facilities

Table 97: *Priority Projects (needs, but not funded): Sport and Recreation*

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.8.1	Build new swimming pool in Petrus Steyn	Ward 1,2	2 000 000		2 000 000			1 1
3.3.8.2	Upgrading recreational facilities in all areas	All wards	1 300 000	1 300 000				2 1
3.3.8.3	Build a new Community Hall in Petsana							

Table 98: Funded Projects: Sport and Recreation

Project Number 2016/2017	SPORTS and RECREATION	SOURCES OF FUNDING	2013/2014	BUDGET 2014/15	2015/2016	2016/2017	2016/2017
3.3.8.4	Upgrading of Mamafubedu Sports Complex	MIG	5 134 063.00	6 021 538.00	1 843 841.67	4 780 644.03	5 000 000.00
3.3.8.5	Ntha: Sports Facilities	MIG	-		-		
3.3.8.6	Petsana: Provision of sports facility	MIG			5 065 749.11		
			5 134 063.00	6 021 538.00	6 909 590.78	4 780 644.03	5 000 000.00

3.3.9 Priority 11: Traffic and Parking

Table 99: Objectives, Strategies, Programmes and Projects: Traffic and Parking

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure effective traffic management		Strategy: Adequate provision for traffic management and parking. The possibility is	1. Traffic control 2. Parking	None funded through the 2013/14 budget

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
and parking in the Nketoana municipal area		being investigated to put up parking meters, which could generate additional revenue, in urban areas. Effective traffic control, and to optimize revenue generation from the traffic control function. Attention must also be given to taxi ranks in all units of the municipality, but due to capacity constraints, this will be a medium to long-term objective.		

Table 100: *Priority Projects (needs, but not funded): Traffic and Parking*

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.9.1	Provide efficient traffic control and safety in Nketoana by upgrade equipment	All wards	410 000	410 000				1 1
3.3.9.2	Establish and develop a taxi rank per town	All wards	1 2 000 000		12 000 000			1 1
3.3.9.3	Road signs	All wards						
3.3.9.4	Speed humps	All wards						

3.3.10 Priority 12: Firefighting

Table 101: *Strategy, Firefighting*

Strategic Objectives	Strategies
To ensure effective firefighting in the Nketoana municipal area	Assist the district with disasters, with specific reference to firefighting

Table 102: *Priority Projects (needs, but not funded): Firefighting*

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.3.10.13.	Upgrading of equipment to render an efficient service regarding Disaster Management	All wards	3 590 000	390 000	3 200 000			2 1



3.4 Local Economic Development

3.4.1 Priority 5: Local and Rural Economic Development

Table 103: *Management and Planning Framework: LED and Job Creation*

Requirement in terms of the Simplified IDP Framework	Status
<i>LED Strategy</i>	<ul style="list-style-type: none"> Not available. The Plan is currently in the final phases of completion and approval. The economic development framework of the Municipality is currently guided by the Integrated Economic Development Framework
<i>SDF Framework</i>	The economic growth nodes and priorities identified in the SDF guide the formulation of economic policies and strategies of the municipality.

Table 104: *Development Objectives, Strategies, Programmes and Projects: LED and Job Creation*

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To create employment opportunities in the Nketoana municipal area	<i>Time-frame: 2013/14:</i> <ul style="list-style-type: none"> 800 employment opportunities created through targeted IDP and LED projects – including learner ships - by the closing of the 2013/14 financial year 200 employment opportunities created through EPWP initiatives by the closing of the 2013/14 financial year A LED Strategy completed that reflect the economic realities of the municipality 	<p>The Municipality's economic development strategy is currently informed by the Integrated Economic Development Framework. However, the LED Strategy is currently in the final phases of finalisation.</p> <p>The SDF proposes long-term, expensive initiatives, such as the development of a CBD in Mamafubedu and the expansion of the industrial area between the railway line and Elandskop.</p> <p>However, in terms of affordability, the Municipality's economic development strategies for the 2012-2017 IDP cycle focuses on three key elements, namely:</p> <ul style="list-style-type: none"> Job creation 	<ol style="list-style-type: none"> Planning for economic development (LED Strategy) BBBEE and SMME development Job creation Tourism Promotion Establishment of cooperatives <ul style="list-style-type: none"> Establish and develop women and youth cooperatives in partnership with agri unions 	<ul style="list-style-type: none"> Review of the LED Strategy Compilation and approval of Tourism Strategy Training of business forums Support the centenary celebration of Mamafubedu Support the Biele-Mieliefees Create and develop groups of handcraft, needlework and art
To create an environment conducive for investment and	<i>Time-frame: 2016/17:</i> <ul style="list-style-type: none"> Review of the LED Strategy by the closing of the 2016/17 financial year; 			

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
increased economic activity in the Nketoana municipal area	<ul style="list-style-type: none"> Compilation and approval of 1 Tourism Strategy before the closing of the 2013/14 financial year Train all 4 business forums in the areas of Nketoana during the scope of the 2013/14 financial year 	<ul style="list-style-type: none"> Identify and develop economic development landmarks Develop Reitz as an economic development hub for manufacturing (industrial zones) To create a business environment conducive for investment, with specific reference to ensuring that basic services are available to support such expansion Promotion of targeted economic sectors, such as BBEEs, SMMEs and local purchasing. <p>Strategy related to Cooperatives</p> <ul style="list-style-type: none"> Cooperatives must be community driven 		<ul style="list-style-type: none"> Ensure access and registration of people living in poverty for indigent benefits

Table 105: Priority Projects (needs, but not funded): LED and Job Creation

Project Number 2016/2017	Description	Beneficiaries	Amount	Income (Own Funding)	TMDM Funding	MIG	Other	Priority
3.4.1.1	Establish SMME Hub in Reitz	All wards	300 000	100 000			200 000	1 1
3.4.1.2	Profiling local businesses on Nketoana web site	All wards	20 000	20 000				1 1
3.4.1.3	Promote Nketoana as a tourism destination by developing a tourism brochure	All wards	150 000		75 000		75 000	2 2
3.4.1.4	Alignment of Procurement policy to promote SMME's	All wards	5 000	5 000				1 1
3.4.1.5	Establish a Local Economic Forum	All wards	20 000	20 000				1 1
3.4.1.6	Encourage investment in capital projects	All wards	10 000	10 000				1 1
3.4.1.7	Establishment of a factory for Agro Processing of agricultural products	Mamafubedu (Ward 1 & 2)						

Project Number 2016/2017	Description	Beneficiaries	Amount	Income (Own Funding)	TMDM Funding	MIG	Other	Priority
	particularly from maize, potatoes and wheat							
3.4.1.8	Establishment of a factory for processing of cold meat from chicken produce from the Grain field Chicken Abattoir	Reitz (Ward 6, 7,8 & 9)						
3.4.1.9	Development of an Agri Village	Reitz Mamafubedu, Lindley, Arlington & Reitz. (All wards)						
3.4.1.10	Establishment of commonages in all units	Reitz Mamafubedu, Lindley, Arlington & Reitz. (All wards)						
3.4.1.11	Establishment of a High performance center to cater for Rugby Academy in Lindley	Lindley (Ward 3 & 4)						
3.4.1.12	Support of Brick Making factory in Leratswana	Arlington (Ward 5)						
3.4.1.13	Support a new Commercial and Entertainment Establishment in Petsana	Ward 6, 7, 8 & 9						
3.4.1.14	Establishment of a livestock feeding unit for the livestock within the municipality	Ward 1 & 2						

Project Number 2016/2017	Description	Beneficiaries	Amount	Income (Own Funding)	TMDM Funding	MIG	Other	Priority
3.4.1.15	Initiate a livestock medical center for local livestock owners	All wards						
3.4.1.16	Support a sheep breeding project within the municipality	All wards						
3.4.1.17	Establish food gardens on residential sites for own use	All wards	10 000	10 000				1 1
3.4.1.18	Establish communal food gardens for marketing	All wards	600 000		100 000		500 000	1 1
3.4.1.19	Establish a tourism and information center and market point for handcraft and needlework	All wards	300 000	100 000			200 000	2 1
3.4.1.20	Commission the Tourism office provided by TMDM	All wards						
3.4.1.21	Include and strengthen existing tourism initiatives into municipal endeavors							
3.4.1.22	Declaration of Heritage cemeteries sites as National heritage sites	Lindley. Reitz & Mamafubedu. (Ward 1, 2, 3, 4, 6, 7, 8 & 9)						
3.4.1.23	Installation of visual tour in the municipal website	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						
3.4.1.24	Development of Nketoana L Municipality brochures.	Mamafubedu, Lindley, Arlington & Reitz. (All wards)						

Project Number 2016/2017	Description	Beneficiaries	Amount	Income (Own Funding)	TMDM Funding	MIG	Other	Priority
3.4.1.25	Tourism Signage	All wards	15 000	15 000				



(Link to the Back-to-Basics Programme:

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed:

- The number disclaimers in the last three – five years.

- Whether the budgets are cash backed.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.)

3.5 Financial Management

Table 106: Priority Issues: Financial Management

<i>Implementation of the MFMA: Priority Issues</i>	<ul style="list-style-type: none"> • Risk Management systems and procedures. • Implementation of the Budget and Reporting Regulations for Municipalities • Implementation of supply chain management policies, structures and procedures. • Revenue, debtor and creditors management policies and procedures.
<i>Other Priority Issues:</i>	<ul style="list-style-type: none"> • Training of all finance officials in the use of the financial system. • Ensure that all critical vacant positions in the Finance Department are filled: SCM Manager • Implementation of the Action Plan, Operation Clean Audit, to address the audit queries • Measures to avoid over-expenditure and under-spending on the budget. • Secure all municipal Infrastructure against vandalism.

Table 107: Management and Planning Framework: Financial Management

Item	Status Indicator
Tariff Policy	Approved by Council
Competitive Bidding System	Available.
Credit Control and Debt collecting System	Approved by Council
Supply Chain Policy	Approved and implemented
Investment Policy	Approved and implemented

Item	Status Indicator
Compilation of annual financial statements	Available

Table 108: *Development Objectives, Strategies, Programmes and Projects: Financial Management*

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
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	<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, learner ships and bursaries to members of the public); and financial viability as expressed by the following ratios: <ol style="list-style-type: none"> Debt coverage Outstanding service debtors to revenue Cost coverage 	<p>Outcome 9: The Municipality's financial strategy is captured in its Financial Plan. It focuses on the aims of Outcome 9, namely:</p> <ul style="list-style-type: none"> Revenue enhancement Credit and debt control A clean audit by 2014 Control over operating expenditure to prevent over-expenditure Ensure that 100% of the allocated capital budget is spent Allocate at least 5% of the operating budget to repairs and maintenance Effective and efficient supply chain and asset management <p>Revenue Enhancement:</p> <ul style="list-style-type: none"> Improving on debt collection by recovering R45 million of R120 million. <p>Asset Management:</p> <ul style="list-style-type: none"> Ensure the proper management of assets. <p>Financial Controls:</p> <ul style="list-style-type: none"> Develop and implement internal controls. Clear all errors on the audit report. 	<ol style="list-style-type: none"> Revenue Enhancement Budget and Treasury Management Supply Chain and Asset Management Financial Management 	<ul style="list-style-type: none"> Revenue Enhancement Annual Stock take

Table 109: *Priority Projects (needs, but not funded): Financial Management*

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.5.1.1	Capacity building of suppliers on database		50 000				50 000	2 1
3.5.1.2	To secure the council's properties and officials	All wards	1 500 000	800 000			1 500000	1 5
3.5.1.3	Clean Audit report	All wards	90 000	20 000			70 000	1 1
3.5.1.4	Obtain/Replace ICT equipment and software		973 000	973 000				2 3
3.5.1..5	Popularize the municipal Indigent Policy with an awareness campaign	All wards	10 000	10 000				1 1

Table 110: Funded Projects: Financial Managemen

Project Number 2016/2017	FINANCE AND ADMIN	SORCES OF FUNDING	2013/2014	BUDGET 2014/15	2015/2016	2016/2017	2016/2017
3.5.1.6	Servers UPS and Equipment	OWN FUNDING	1 000 000.00	750 000.00	1 154 000.00	800 000.00	700 000.00
3.5.1.7	Equipment	OWN FUNDING	500 000.00	85 000.00	70 000.00	660 000.00	900 000.00
			1 500 000.00	850 000.00	1 224 000.00	1 460 000.00	1 600 000.00

3.6 Institutional Transformation and Organizational Development

Table 111: Management and Planning Framework: Policies and legislative requirements

Item	Status Indicator
Human Resource Policy	Draft Available

Item	Status Indicator
Election of Speaker, Mayor and Mayoral Committee Members	In place.
HIV/AIDS Policy	Draft available
Communication Policy	Draft available
Sexual Harassment Policy	Draft available

Table 112: Development Objectives, Strategies, Programmes and Projects: Institutional Development

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To facilitate institutional transformation and development in the Nketoana local municipality	<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 	<p>The Municipality's institutional strategies are derived from a holistic Integrated Institutional Programme, which focuses on the following strategies:</p> <ol style="list-style-type: none"> Development and Implementation of skills development programmes: <ul style="list-style-type: none"> The Skills Development Plan that guide the development of competencies in line with targeted employment equity requirements and the demands of the IDP. Create a caring municipal workforce and develop a culture of discipline within the workforce An HR Strategy that links the recruitment, selection, placement and development of human resources strategies to the requirements of the IDP. The Employment Equity Plan that guide compliance with legislative and regulatory requirements for equal opportunities in the staff component of the Municipality. Creating a working environment that is safe and caring to its employees (Employee Wellness). An individual Performance Management System that align employee promotion, discipline and remuneration to performance. Invest in the replacement of old machinery and equipment 	<ol style="list-style-type: none"> Labour Relations. Human Resource Management. Human Resource Development. 	<ul style="list-style-type: none"> Compilation of an HR Strategy. Annual Review of the Organizational Structure. Compilation of, and reporting in respect of the Employment Equity and Skills Development Plans. Quarterly performance evaluations of personnel.

Table 113: Priority Projects (needs, but not funded): Institutional Development

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.6.1.1	Training the staff on scarce skills - Electrical, Water operations, Roads & Civil Works, Mechanical, Finance, IT, Waste Management, Horticulture, Property Value		550 000	50 000			500 000	1 2
3.6.1.2	User Friendly administrative building	All wards	90 000	90 000				2 3
3.6.1.3	Procurement of furniture	Staff members	210 000	210 000				3 1
3.6.1.4	Provision of office space	Staff members	320 000	320 000				2 5
3.6.1.5	Critical Skills Development	All wards	125 000	125 000				1 1
3.6.1.6	Community awareness campaign	All wards	210 000	35 000			175 000	1 1
3.6.1.7	Provide security at public facilities	All wards	520 000	520 000				1 1
3.6.1.8	Archiving	All wards						
3.6.1.9	Employee Wellness day	All wards						
3.6.1.10	Employee Medical Surveillance Programme	All wards						
3.6.1.11	Establishment of Employee Wellness Centre	All wards						
3.6.1.12	Establishment of new Leratswana Unit offices	Ward 5						
3.6.1.13	Establishment of additional offices	All wards						
3.6.1.14	Fleet Management System	All wards						
3.6.1.15	Fencing of municipal Lands	All wards						

Table 114: *Funded Projects: Institutional Development*

Project Number 2016/2017	Institutional Development	Source of funding	2015/16	BUDGET 2016/17	2017/18	2018/19
3.6.1.16	Leratswana: Upgrading of municipal offices	Own Revenue	500,000	500,000	0	0
3.6.1.17	Employee wellness center: Renovation, equipment, etc.	Own Revenue	500,000	500,000	0	0
3.6.1.18	Employee wellness day	Own revenue	200 000	200 000		

3.7 Good Governance and Public Participation

(Link to the Back-to-Basics Programme:

Good Governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums

- Whether or not there has been progress following interventions over the last 3 – 5 years.
- Assess the existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them

Public Participation

Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- Assessing the existence of the required number of functional Ward committees.
- The percentage of ward committee's grants spent.
- The number of council effective public participation programmes conducted.
- The regularity of community satisfaction surveys carried out.)

Table 115: *Management and Planning Framework: Governance*

Management and operational systems:

Management and operational systems	Availability	Status
Complaints Management System	Available	Not operational
Fraud Prevention Plan	Available	Approved by Council
Communication Strategy	Not available	Draft under development
Stakeholder Mobilization Strategy	Not available	No document available

Table 116: Development Objectives, Strategies, Programmes and Projects: Governance

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure good governance and public participation in the Nketoana local municipality	<ul style="list-style-type: none"> Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports. Own audit committee Audit arrangements (including an operational internal audit unit and audit committee) to manage risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities. By-laws and policies to enable the effective governance of the municipality Ten by-laws 1 Communication Strategy A fully functional Complaints Management System (Customer Care Charter and Protocol-Batho Pele) Compilation of a Business Continuity and Disaster Recovery Plan (medium term, 2nd outer year) 	<p>Good Governance: The municipality's strategies related to good governance and public participation focus on two key elements, namely:</p> <ul style="list-style-type: none"> To ensure that the required legislative and regulatory systems, processes, structures and procedures are in place to ensure the good governance of the Nketoana municipal area; and 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. <p>On an operational level, the above-mentioned implies the following:</p> <ul style="list-style-type: none"> 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. <p>Transversal Groups: An important element in the Municipality's strategy to achieve good governance, is to target special groups. Although budget limitations makes it impossible to prevent specific events for 2013/14, it is the intention of the Municipality to introduce campaigns and events to support targeted transversal. The mainstreaming of HIV/Aids, and attempts to create awareness in this</p>	<p>1. Council and Governance A fully functional Council, with functional Committees and adequate Administrative support. This include:</p> <ul style="list-style-type: none"> The affairs of Council Council Committees The Troika The relationship between Council and the Community Ward Committees <p>2. Oversight and Accountability A monitoring and evaluation system that allows Council to evaluate the performance of management on a regular basis. This include:</p> <ul style="list-style-type: none"> The internal audit function The audit committee The Oversight Committee <p>3. Transversal groups:</p> <ul style="list-style-type: none"> Women The youth The elderly Persons with disabilities 	<ul style="list-style-type: none"> The Mid-Year Budget and Performance process and report Quarterly performance reports to Council The process of compiling and considering the Annual Report The process of compiling the Oversight Report Mainstreaming of HIV/Aids (awareness campaigns)

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		<p>regard, is an important element of the municipality's agenda.</p> <p>Compliance: The municipality strives to ensure compliance with all relevant legislation, regulations and policies that governs the affairs of local government, with specific reference to:</p> <ul style="list-style-type: none"> Consolidated attempts to improve the Auditor-General's opinion regarding the municipality's annual report; and All legislation impacting on local government. 		

Table 117: *Priority Projects (needs, but not funded): Governance*

Project Number 2016/2017	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
3.7.1.1	Establish Youth Advisory Centre in Petrus Steyn	All Wards	300 000	300 000				1 1
3.7.1.2	Extension of the Youth Advisory Centre to serve all units	All Wards						
3.7.1.3	Food parcels	All wards	50 000	5 000			45 000	2 1
3.7.1.4	Support to Special groups	All wards						

3.8 Issues impacting across priority areas

The following issues were not mainstreamed by the municipality as part of the priority IDP issues, but are strategic important issues that impact on all identified IDP priorities:

Table 118: *Environmental Issues*

<p><i>Environmental Issues</i></p>	<p>Objective: To identify and develop new and existing environmental conservation areas or reserves</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Identify environmental sensitive areas to be conserved. • Develop the identified conservation areas with community participation to be tourism orientated. • Promote greening (green belts) in all towns to ensure effective urban greening by means of tree planting and landscaping to be maintained as open spaces in future. <p>Objective: To manage negative impacts of development activities</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Environmental impact studies applied in all development activities • Monitor environmental risks in high risk areas <p>Objective: To promote compliance with environmental legislation</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Legislation regarding landfill sites being complied with throughout Nketoana • Develop and implement an Environmental Management Plan. • Ensure that all landfill sites are licensed. • Close down and rehabilitate identified landfill sites. • Educate the community regarding waste recycling. • Establish and capacitate waste recycling initiatives in all areas.
<p><i>Environmental capacity building, awareness and empowerment</i></p>	<p>Objective: To ensure that pollution (air, water, soil and noise) are minimized to acceptable national standards in order to preserve the environment and natural resources</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Identify and implement measures to reduce existing air, water, soil and noise pollution incidents • Engage into discussions with the industries to reduce pollution incidents • Monitor the levels of pollution as agreed with the industries <p>Objective: To increase awareness through educating communities about environmental issues and how to preserve the environment</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Engage ward committees to highlight waste dumping and littering issues to the community • Encourage the removal of alien plants and vegetation • Support clean-up campaigns <p>Objective: Develop and establish good governance that is transparent and accountable</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Create and support environmental conservation • Support celebration of environment calendar days • Organize environmental management workshops for community leaders
<p><i>Identify and develop heritage resources</i></p>	

Table 119: *Rural Development*

<i>Rural Development</i>	<p>Objective: To develop a database of services and facilities available in the rural areas of each rural ward to determine needs</p> <p>Strategies:</p> <ul style="list-style-type: none">• Develop a questionnaire regarding the status quo of services and facilities on farms.• Establish contact with all district farmer unions to create communication channels
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Section 4



High level
Sector Plans (SDF)

4.1 Spatial Development Framework

The Spatial Development Framework guides the drafting of the IDP, and is indeed the key strategic planning document of the Municipality. In a nutshell, the SDF of Nketoana Local Municipality proposed the following strategic interventions to achieve spatial integration:

Table 120: Spatial Integration: Proposals from the SDF (Nketoana SDF, 2010-2011)

<i>Reitz-Petsana</i>	<ul style="list-style-type: none"> • The Green Belt and railway line between Reitz and Petsana makes full integration extremely difficult, • The Green Belt should be for low intensity land uses, such as tourism and recreational activities and its commercial applications. • Activities based on commerce and job creation should be extended towards the railway station that is accessible to both Reitz and Petsana. • Safe crossings over the railway line should be constructed following existing paths.
<i>Petrus Steyn-Mamafubedu</i>	<ul style="list-style-type: none"> • If the industrial development takes place, it should be made accessible from the medium and low-income residential areas. Therefore, a road is proposed between the S512 to Lindley and the S66 to Edenvale. • Residential Densification & Mixed land Use: this centrally located land use will draw people from Mamafubedu and Petrus Steyn for residential and business purposes. Physical integration is complex because of the dams and river running south of Petrus Steyn and North of Mamafubedu and this land use will serve as a catalyst for integration.
<i>Arlington-Leratswana</i>	<ul style="list-style-type: none"> • The Lindley - Senekal road (P40/1) and the streams that flow through the area provide a physical barrier to integration of Arlington and Leratswana. • Integration will be enhanced with future access roads between Arlington and Leratswana. • The residential development will contribute further to integration. • All land in Leratswana is optimally developed and therefore densification cannot be a developmental tool or aim. • The proposed residential development will hamper urban sprawl and an effective and functional urban structure will be created.
<i>Lindley-Ntha</i>	<ul style="list-style-type: none"> • The Petrus Steyn - Arlington road and the wetland provide a physical barrier to integration of Lindley and Ntha. • The proposed Development Corridor, which is also the existing access to Lindley and Ntha and creates the opportunity to integrate the communities. • No development should occur within the road restriction area of the Petrus Steyn - Arlington Road. • There is an existing pedestrian route between Ntha and the Lindley CBD. It should be upgraded to increase safe pedestrian crossing and for vehicle use. • The average erf is 2000m² in Lindley and thus could be ideally subdivided to ensure densification.

4.1.1 Implications for the drafting of the IDP

Table 121: *Implications of the SDF for the drafting of the IDP*

<i>Relation to the Status Quo Analysis</i>	The SDF provides guidelines for the identification of almost all development objectives, programmes and projects in the IDP. It determine where the key needs are in the municipality, and where priority interventions are required to achieve sustainable development. From this perspective, almost all the status quo analyses done in this IDP relate to the SDF as a primary or secondary source of reference.
<i>Contribution to objectives</i>	The Municipality identified its IDP priorities, and subsequent the development objectives defined in= this IDP, from the development challenges and priorities expressed in the SDF. The priority objectives contained in this IDP reflect the development priorities in the SDF.
<i>Relationship with Programmes and Projects</i>	The development Programmes and Projects identified and contained in this IDP represent are based on the activities required to be performed in order to achieve the development objectives derived from the SDF.

4.2 Input Sector Plans

Three key sector plans represent the cornerstones for sustainable development in the Municipality, namely: (Governance, 2012)

- Integrated Human Settlements Plan
- Local Economic Development Plan
- Environmental Management Plan

Figure 17: *Triple Bottom Line Approach to Sustainable Development*

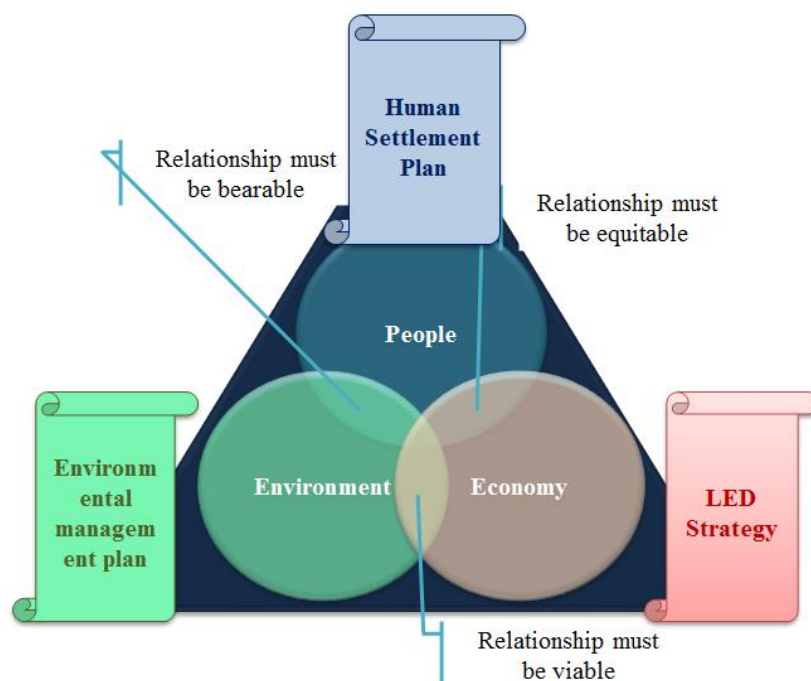


Table 122: *Status of sector plans required for sustainable development*

Integrated Human Settlements Plan	Not available. Currently being drafted
Local Economic Development Plan	Available and approved
Environmental Management Plan	Available

4.2.1 Vision and Framework towards Sustainable Development

The Nketoana Municipality considered the following consideration when dealing with the issue of planning for housing delivery in the municipal area:

- Assisting the primary executing authority (the Provincial Department responsible for housing) to address housing backlogs in the municipal area.
- Incorporating planning to accommodate future housing demand in the Housing Plan to be finalized during the 2013/14 financial year.
- Taking care to establish sustainable human settlements, with spatial integration between housing, basic services infrastructure, transportation and access to social amenities and services.

Table 123: *Implications of issues related to sustainable human settlements for this IDP*

<i>Relation to the Status Quo Analysis</i>	Statistics reflecting access to housing in the municipality is included in the Status Quo Analysis, paragraph 2.3.1. With 71,3% of the population that has access to acceptable level of housing, major strides have been made to address the housing backlog in the area. However, a logical and strategic approach is still required to illuminate persistent backlogs and place the housing administration function on a sound footing.
<i>Contribution to objectives</i>	A variety of strategic objectives in this IDP are directly or indirectly dependent on effective management of the housing function to enable the municipality to achieve the intended outcomes. This include the direct relationship between housing the provision of bulk services, such as water, sanitation, refuse removal and electricity. However, on a more human level, it also refer to the objectives to create better understanding and cooperation between the municipality and its communities.
<i>Relationship with Programmes and Projects</i>	Programmes and projects that are directly affected by the housing strategy of the Municipality include those where the aim is to expand water, sanitation and electricity infrastructure to new settlements, as well as programmes relating to spatial and urban planning.

4.2.2 Environmental Management Planning

The Environmental Management Plan is completed and approved. 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.

Table 124: *Implications of issues related to environmental management for this IDP*

<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>	

4.2.3 Integrated Economic Development Plan

The Municipality's Integrated Economic Development Plan link the strategies of the municipality to national and provincial legislation and strategies related to economic development. It is currently the guiding policy and strategy document for the municipality's LED initiatives, until such time as the LED Strategy that is currently in the final stage of preparation, becomes available.

Table 125: *Implications of issues related to the Integrated Economic Development Plan for this IDP*

<i>Relation to the Status Quo Analysis</i>	Paragraph 2.2 of this IDP exposes some key economic development statistics for the Municipality.
<i>Contribution to objectives</i>	The IEDP's main importance is in respect of the objectives and strategies for local economic development and job creation included in this IDP.
<i>Relationship with Programmes and Projects</i>	The programmes and projects related to job creation, SMME and BBBEE promotion, and other programmes aimed at job creation, such as the EPWP, have their origin in the recommendations of the IEDP.

4.3 Input Sector Plans and Strategies

Table 126: *Status of input sector plans*

Water Services Development Plan	The WSDP is available and needs to be reviewed.
Integrated Waste Management Plan	The plan was approved and available.
Roads and Storm Water Master Plan	Available – compiled in 2011 for 2012-2017. It will be reviewed to be ready for the next generation of the IDP 2017-2022.
Integrated Energy Plan	No plan available. It is under development to be ready for the next generation of IDP 2017-2022.
Sports and Recreation Plan	No plan available

4.4 Strategy Support Plans

Table 127: *Status of strategy support plans*

Disaster Management Plan	Not available. Is currently in the process of being drafted and will be approved during the 2016/2017 financial year.
Integrated Comprehensive Infrastructure Plan	Not available

4.5 Implementation Support Plans

Table 128: *Status of strategy implementation plans*

Institutional Plan	Not currently available. It is a target in this IDP to develop the Plan during the 2016/2017 financial year.
Financial Management Plan	Attached to this IDP

4.5.1 Institutional Plan

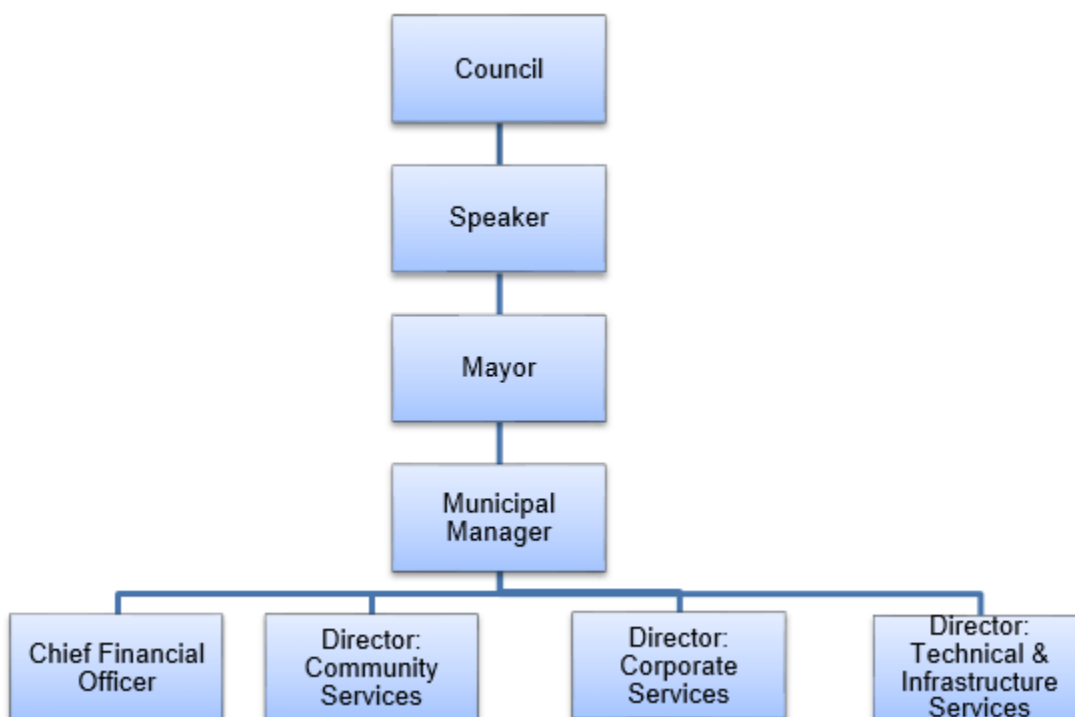
Table 129: *Core elements of the Institutional Plan*

Organizational Staff Establishment	The Organizational Structure has been reviewed and is attached to this IDP.
Human Resource Management Strategy	The HR Strategy is available and attached to the IDP

Employment Equity Plan	Available and will be finished before the finalization of the IDP and attached as an Appendix.
Skills Development Plan	Reviewed and attached to this IDP.
Anti-Corruption Strategy / Policy	Approved, reviewed and available
Communication and Participation Policy	To be approved during the 2016/17 financial year
Individual and Organizational Performance Management System	A PMS Framework and Policy has been approved by Council. The required individual and organizational documentation is available from the PMS Officer at request.
Monitoring and Evaluation System	A computerized monitoring and evaluation system was implemented. Although it is still a manual system, it is fully functional. During the external audit of 2013/2014 and 2014/2015 a clean audit was received on the IDP and PMS sections.

4.5.1.1 High-Level Organizational Structure

Organogram 1: Organizational Structure: Governance / Management Interaction (Nketoana Organisational Structure, 2013/14)



4.5.1.2 Skills Development Profile

Table 130: *Training provided during 2012/13 financial year* (Nketoana Skills Development Plan, 2013/14)

Employment category	Total
SOC 100 Legislators	100%
SOC 100 Directors and Corporate Managers	100%
SOC 200 Professionals	71%
SOC 300 Technicians and Trade Workers	93%
SOC 400 Community and Personal Service Workers	100%
SOC 500 Clerical and Administrative Workers	98%
SOC 700 Machine Operators and Drivers	100%
SOC 800 Laborers	100%
Total Employees	100%

4.5.1.3 Principles of the Anti-Fraud and Corruption Policy

The Nketoana Local Municipality based its anti-corruption strategy on the following eight (8) objectives:

- To pro-actively manage the anti-fraud responsibilities of the municipality;
- To provide employee guidance if fraud is suspected;
- To issue a clear statement forbidding misconduct, and to popularise this statement amongst all employees;
- To concentrate the responsibility for investigating possible instances of fraud and corruption in a central, non-bias office;
- To issue assurances to all personnel that fraud will be fully investigated;
- To issues clear protection guidelines for those reporting suspected fraud;
- To adopt and apply the norms, standards and principles of the National Anti-Corruption Forum; and
- To create a suitable environment for fraud management.

The Nketoana Local Municipality has identified the following strategies to achieve the objectives mentioned above:

- (1) *Strategy 1:* To implement a risk-based approach towards the management and combating of fraud, corruption and irregularities.
- (2) *Strategy 2:* To formulate clear guidelines that could be used by employees and the public about reporting procedures and methods in instances where fraud and/or corruption are expected.
- (3) *Strategy 3:* To increase institutional response capacity in terms of the ability of Municipality to respond to, and prevent instances of fraud and corruption.

- (4) *Strategy 4:* To make sure that appropriate measures are in place to promote the reporting of instances of fraud or corruption.
- (5) *Strategy 5:* To create and participate in networks of interested parties with a common aim of combating fraud and corruption.
- (6) *Strategy 6:* To institute measures aimed at creating a culture of fraud and corruption control.

4.5.1.4 Organizational and Individual Performance Management System

A fully functional Performance Management System (PMS) has been introduced in the Nketoana Local Municipal, consisting of the following elements (or sub-systems):

- (1) IDP goals and objectives represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected Council.
- (2) The IDP indicators and targets are annually aligned to the municipal budget on an activity level (programmes and projects) as part of the IDP review process.
- (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal Service Delivery and Budget Implementation Plan (SDBIP), where it is translated into annual municipal key performance indicators and targets.
- (4) IDP activities are also cascaded down to Departmental SDBIPs (one for each of the different Departments of the Municipality); a process whereby the responsibility for the implementation of the IDP is aligned with the --
- (5) annual individual Performance Plans (which is part of the Performance Agreements of the respective section 57 managers), because the departmental SDBIPs are used as a reference source for the formulation of the key performance indicators and targets against which the different section 57 managers will be evaluated and performance assessed.

4.5.1.5 Monitoring and Evaluation System

Table 131: *Elements of the Nketoana LM M&E System*

<i>Design of a Municipal Scorecard</i>	<ul style="list-style-type: none"> The Municipal institutional scorecards relates directly to the Municipal Service Delivery and Budget Implementation Plan
<i>Daily, monthly and quarterly performance monitoring</i>	<ul style="list-style-type: none"> Daily capturing of performance details based on activities performance and schedules executed / implemented. Monthly performance reports from individual supervisors to senior managers (HODs)
<i>Performance Evaluation</i>	<ul style="list-style-type: none"> Mid-year performance evaluation, based on Municipal SDBIP targets in comparison with actual results achieved

	<ul style="list-style-type: none"> Annual performance evaluation, based on Municipal SDBIP targets in comparison with actual results achieved
<i>Annual Auditing of the PMS</i>	<ul style="list-style-type: none"> Annual auditing of the Organizational PMS in terms of Chapter 3 of the Municipal Planning and Performance Management Regulations by the Internal Auditors
<i>Reporting and Accountability</i>	<ul style="list-style-type: none"> Compilation of the Mid-Year Budget and Performance Report in terms of section 72 of the Municipal Finance Management Act Compilation of the Annual Performance Report in terms of section 46(1) of the Municipal Systems Act Compilation of the Annual Report in terms of section 46 of the Municipal Systems Act and the Municipal Finance Management Act, sections 121-127 (including the Annual Financial Statements) Consideration of the Performance Reports by Management, Council and the Audit Committee Submission of performance reports to the Provincial and National Treasury and COGTA Advertisement of performance reports for scrutiny and comments by the public

4.5.1.6 Communication and Public Participation Strategy

The community participation strategy of the Nketoana Local Municipality focuses on compliance with the requirements of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations, 2001 in the manner in which the municipality organizes its engagement structures and processes. In this regard, overall aim of the Municipality's participation strategy is to develop a culture of municipal governance that complements formal representative government with a system of participatory governance. In this regard, the objectives of the Municipality's participation processes are as follows (related to the requirements of s. 16 of the Systems Act, 2000):

- Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan; the establishment, implementation and review of its performance management system; the monitoring and review of its performance, including the outcomes and impact of such performance; the preparation of its budget; and strategic decisions relating to the provision of municipal services.
- Contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality; councilors and staff to foster community participation; and use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing the IDP, PMS and community engagement initiatives.

The purpose of communication in local government is to fulfill the mandate and duty to consult with and inform the public about services impacting on their daily lives. Councilors, managers and the public should understand the chain of events in a municipality's communication system

and they should be sensitive to all conditions that impact on the environment in which they are operating.

The function of communication in municipalities is directly linked to the function of meeting the information needs of society. Therefore, all councilors and employees should perform their functions with the knowledge that the purpose of all messages is to satisfy the community's most urgent expectations.

Communication in local government is a process aiming at the sharing of information between a municipality and all its stakeholders. It requires the establishment of an interactive process that should be aligned with the Integrated Development Plan of a municipality. To ensure that the flow of communication is effective and efficient, it is essential that a communication strategy is developed. The purpose of a municipal communication strategy is to convey correct, clear and simple messages on a regular basis to all internal and external stakeholders in a transparent manner. This will, on the one hand, ensure that councillors and career officials:

- Are familiar with the expectations of the stakeholders;
- Convey clear messages to all relevant stakeholders;
- Identify and apply appropriate communication methods; and
- Frequently communicate with all the stakeholders.

On the other hand it would ensure that community members are informed about the processes available to them to participate in local government affairs and to play a watchdog role in the level and quality services that they are getting from their municipality.

In addition to the theoretical foundation for communication in a municipal setup, there is also a comprehensive policy framework comprising of national government legislation and other policy documents. It is essential that any municipality's communication strategy is aligned with the directives stipulated in the legislation and the relevant policy documents.

4.6 Alignment of the IDP with National, Provincial and District Priorities

Table 132: *Alignment of the IDP with National, Provincial and District Priorities*

National, Provincial or District Priorities	Why Important?	Implications for the Nketoana IDP
Accelerated and Shared Growth Initiative for South Africa (AsgiSA)¹⁰	<p>The aims of AsgiSA are to –</p> <ul style="list-style-type: none"> • Obtain balanced growth in the country's economy and its employment profile; • Invest in infrastructure as a way to stimulate economic growth and job creation, and lay the foundation for fast-tracking expansion of the national economy; • Target specific sector strategies and initiatives to further stimulate economic growth and job creation; • Invest in education and skills development; • Eliminating the second economy, by expanding women's access to economic opportunities, promote SMMEs and 	<p>The Nketoana LM's LED Strategy and the objectives, strategies and programmes contained in this IDP related to economic development, of creation and SMME / BBBEE support is aligned with, and derived from AsgiSA</p>

¹⁰ Information obtained from www.gov.za

National, Provincial or District Priorities	Why Important?	Implications for the Nketoana IDP
	<p>BBBEEs, improve the small business regulatory environment and promote youth development; and</p> <ul style="list-style-type: none"> Stimulate the macro-environment to promote expanded economic growth. 	and the New Growth Path
<p>New Growth Path (Department of Economic Affairs)</p>	<p>Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.</p> <ul style="list-style-type: none"> The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure. The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme. Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; competition and collaboration with the new fast-growing economies; and competing interests domestically. <p>The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.</p> <ul style="list-style-type: none"> Green economy: expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade. Agriculture: jobs will be created by addressing the high input costs and upscaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment. Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector. Manufacturing: calls for re-industrialization in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018. Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent. 	<p>It is in the nature of the mandate of municipalities to contribute towards the aims of the New Growth Path, because it focus on energy, transport, water, sanitation and housing. The Nketoana municipality is also conscience of the importance of the green economy. The nature of the economy in the area is based on Agricultural, and in this regard the municipality plays an active and important role in expanding job creation through coordination and promotion of agricultural activity. The municipality is currently engaged in a process of compiling a Tourism strategy, which will also contribute towards achieving the aims of the New Growth Path.</p>
<p>Municipal Turnaround Strategy</p>	<p>The key question government undertook to reflect on with a range of role players over the past few months was <i>'what is the state of local government in 2009, and what must be done to restore the confidence of our people in this sphere of government by 2011 and beyond?'</i></p>	<p>The Municipal Turnaround Strategy of the Nketoana Local Municipality has been finalized and currently being implemented. It</p>

National, Provincial or District Priorities	Why Important?	Implications for the Nketoana IDP
	To begin to answer this question, nine province-wide assessments of each of the 283 municipalities were carried out in 2009 by the Department of Cooperative Governance and Traditional Affairs (CoGTA), led by then Minister, Mr Sicelo Shiceka together with the respective MECs responsible for Local Government. The purpose of the provincial assessments was to determine the key problem statement in different thematic areas and to establish the root causes for poor performance, distress or dysfunctionality in municipalities. From these assessments, the consolidated State of Local Government Report was compiled and widely consulted over with stakeholders.	has impacted on several objectives and projects contained in this IDP
National Outcome 9	Outcome 9 deals with responsive and accountable local government, and focus on achieving the following outputs: <ul style="list-style-type: none"> • Implementing a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementing the Community Works Programme • Actions supportive of the human settlement outcome • Deepen democracy through a refined Ward Committee Model • Administrative and financial capability • A single window of coordination 	The Nketoana Municipality has structured its IDP, PMS, M&E and reporting systems and processes according to the requirements of Outcome 9
State of the National Address	The municipality has also aligned its IDP with the commitments of the Hon. President Mr. Jacob G. Zuma in the 2016 State of the Nation Speech on 11 February 2016. In this regard, mention could be made of the following: 1.	
	<ul style="list-style-type: none"> • <i>A resilient and fast growing economy is at the heart of the country's radical economic transformation agenda and the National Development Plan</i> • <i>The need to empower small, medium and micro enterprises to accelerate their growth</i> 	
	<p>The objectives and strategies from this IDP supporting the commitment in the SONA:</p> <ol style="list-style-type: none"> 6. To create employment opportunities in the Nketoana municipal area 7. To create an environment conducive for investment and increased economic activity in the Nketoana municipal area 8. The Municipality's economic development strategy is currently informed by the Integrated Economic Development Framework. However, the LED Strategy is currently in the final phases of finalization. 9. The SDF proposes long-term, expensive initiatives, such as the development of a CBD in Mamafubedu and the expansion of the industrial area between the railway line and Elandskop. 10. However, in terms of affordability, the Municipality's economic development strategies for the 2012-2017 IDP cycle focuses on three key elements, namely: <ul style="list-style-type: none"> • Job creation • Identify and develop economic development landmarks • Develop Reitz as an economic development hub for manufacturing (industrial zones) • To create a business environment conducive for investment, with specific reference to ensuring that basic services are available to support such expansion • Promotion of targeted economic sectors, such as BBEEs, SMMEs and local purchasing. <p>Strategy related to Cooperatives</p> <p>Cooperatives must be community driven</p>	

National, Provincial or District Priorities	Why Important?	Implications for the Nketoana IDP
	<p>2.</p> <p><i>The Nine-Point Plan:</i></p> <p>Nketoana has considered its institutional capacity, and has identified the following elements of the Nine Point Plan to which it could contribute:</p>	
	<p>Element of the Nine-Point Plan from SoNA</p>	<p>Nketoana Municipality's Response</p>
	<p>Unlocking the potential of SMMEs, cooperatives, township and rural enterprises</p>	<p>To create an environment conducive for investment and increased economic activity in the Nketoana municipal area</p> <ul style="list-style-type: none"> • Develop Reitz as an economic development hub for manufacturing (industrial zones) • To create a business environment conducive for investment, with specific reference to ensuring that basic services are available to support such expansion • Promotion of targeted economic sectors, such as BBBEes, SMMEs and local purchasing
	<p>Water and sanitation</p>	<p>To ensure that 100% of households in formal and informal settlements in the Nketoana municipal area have access to basic level of water by 2015</p> <p>The Municipality's water-related strategies are informed by the Water Services Development Plan.</p> <p>The target of 100% access to basic level of water requires the following interventions:</p> <ul style="list-style-type: none"> • Maintenance of existing levels of accessibility to clean, potable water in those areas where the service is currently available; • Expanding access to new residential and business sites in formal areas, and • Maintenance, operation and expansion of water-related infrastructure that enable the municipality to ensure access to the defined level of service. <p>In light of the above-mentioned, the Municipality's strategy focus on three elements, namely:</p> <ul style="list-style-type: none"> • Continuous maintenance and operation of water infrastructure to ensure that current levels of accessibility to water could be maintained; • Expand infrastructure to expansions in service points; and • Ensure that processes and systems are in place to provide acceptable quality drinking water. <p>To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017</p> <ul style="list-style-type: none"> • The municipality needs to provide 100% of the Nketoana community with access to at least RDP level of sanitation. Given the capacity limitations of the municipality, this will not be possible for rural areas and farming communities, but for formal settlements it will. The municipality's strategy in this regard focuses on ensuring that all households in formal settlements have access to at least RDP level of sanitation. This strategy include

National, Provincial or District Priorities	Why Important?	Implications for the Nketoana IDP
		<p>maintaining, upgrading and extended the infrastructure required to maintain such levels of access.</p> <p>An important element of the municipality's strategic approach towards sanitation is to improve its waste water management standards (green drop status).</p> <p>The conversion of VIP toilets to water borne systems is an important element of the municipality's strategic framework for sanitation services.</p>
	Transport infrastructure	<p>To ensure that internal roads in the Nketoana municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality</p> <p>The strategies of the municipality related to roads and storm water derived from the Roads and Storm water Masterplan (2011).</p> <p>There are four key elements at the core of this strategy, namely:¹¹</p> <ul style="list-style-type: none"> • Upgrading of existing gravel roads to paved or tarred roads (129,9 km) • Upgrading of existing dirt roads to paved or tarred roads (3,9 km) • Rehabilitation of existing tar roads (rebuilding, pothole repairs, crack sealing, seal treatment and road markings); and • Provision of storm water drains (141,9 km) <p>It is envisaged to do paving in each financial year and then gradually improve the roads.</p> <p>Storm water - The maintenance of storm water channels and catching points are prioritized. Damage can be prevented if the water can be allowed to flow free without damming and congestion.</p> <p>The municipality need to improve its capacity to achieve its objectives for the maintenance and upgrading of roads by sourcing adequate funding for the roads, and then specifically the development of roads).</p>
State of the Province address	<ul style="list-style-type: none"> • Revised Free State Growth and Development Strategy. • Regional Bulk Water Schemes in the Setsoto, Dihlabeng and Phumelela local municipalities, the Sterkfontein Dam Scheme and the Nketoana Regional Water Scheme Augmentation in the Thabo Mofutsanyana district. • In partnership with Agribusiness VKB and the IDC, we have established a chicken broiler project and built a state-of-the-art chicken abattoir in Reitz in the eastern Free State. Production commenced early in 2013. • SMME Development, Cooperatives and Social Enterprises • Significant progress has been made with work on the Bloemfontein–Bultfontein, Lindley–Steynsrus, Bethlehem–Lindley and Heilbron–Frankfort roads and work is on schedule to be completed during the next financial year. 	<p>The Nketoana LM supports the relevant Provincial sector departments to achieve the objectives included in the Premier's State of the Province Address.</p>

¹¹ (Nektoana Local Municipality, Roads and Stormwater Masterplan, 2011)

Primary National Challenges in the NDP

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
1. Too few people work	<i>Outcome 4: Decent Employment through Inclusive Growth</i> <i>Outcome 13: An Inclusive and responsive Social Protection System</i>		Interventions through the EDWP and LED strategies. The municipality's capacity does not allow interventions beyond these initiatives.	To create employment opportunities in the Nketoana municipal area 6. Planning for economic development (LED Strategy) 7. BBBEE and SMME development 8. Job creation 9. Tourism Promotion 10. Establishment of cooperatives 11. Establish and develop women and youth cooperatives in partnership with agri unions
2. The quality of school education for black people is poor	<i>Outcome 1: Quality of Education</i> <i>Outcome 5: Skilled and Capable Workforce to Support an Inclusive Growth Path</i> <i>Outcome 13: An Inclusive and responsive Social Protection System</i>	Ensure an appropriate skills base for growth and development	1. Indirect support to schools and educational initiatives, mostly in the form of infrastructure provision and maintenance (water, electricity, refuse removal and sanitation)	To facilitate institutional transformation and development in the Nketoana local municipality The Municipality's institutional strategies are derived from a holistic Integrated Institutional Programme, which

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
			<p>2. We are contributing towards continuous skills development through a number of strategies that fit into our affordability limitations. These include the following:</p> <ul style="list-style-type: none"> • Training of our employees through skills levies and the Skills Development Plan • Assistance to the community through bursary schemes • Indirect capacity building and learning through a variety of awareness campaigns. 	<p>focuses on the following strategies:</p> <p>1. Development and Implementation of skills development programmes:</p> <ul style="list-style-type: none"> • The Skills Development Plan that guide the development of competencies in line with targeted employment equity requirements and the demands of the IDP. <p>5. Create a caring municipal workforce and develop a culture of discipline within the workforce</p> <ul style="list-style-type: none"> • An HR Strategy that links the recruitment, selection, placement and development of human resources strategies to the requirements of the IDP.

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				<ul style="list-style-type: none"> • The Employment Equity Plan that guide compliance with legislative and regulatory requirements for equal opportunities in the staff component of the Municipality. • Creating a working environment that is safe and caring to its employees (Employee Wellness). • An individual Performance Management System that align employee promotion, discipline and remuneration to performance. • Invest in the replacement of old machinery and equipment <p>6. 2% of a municipality's budget actually spent on</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				implementing its workplace skills plan (Target of 2% of the operating budget include formal skills training to staff and Councilors, learner ships and bursaries to members of the public)
3. Infrastructure is poorly located, inadequate and under-maintained	<i>Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network</i>	Expand and maintain basic and road infrastructure	<p>This is our primary area of responsibility (contribution to the NDP). Nketoana continuously maintain, upgrade and expand infrastructure, with specific reference to –</p> <ul style="list-style-type: none"> • Water infrastructure • Sanitation infrastructure • Refuse removal • Electricity infrastructure 	<ul style="list-style-type: none"> • To ensure that 100% of households in formal and informal settlements in the Nketoana municipal area have access to basic level of water by 2015 • To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017 • To ensure that internal roads in the Nketoana

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				<p>municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality</p> <ul style="list-style-type: none"> •
4. Spatial divides hobble inclusive development	<i>Outcome 8: Create Sustainable Human Settlements and Improved Quality of Households</i>	Facilitate sustainable human settlements	<p>The municipality's resource constraints (as well as its limited status as a housing provider) force it to focus on infrastructure support, even identification and development, the maintenance of information databases and the identification of beneficiaries in Government's housing programme. The municipality addresses the legacy of apartheid special patterns in a holistic manner</p>	<p>To ensure an effective Urban Planning that will promote proper spatial planning to address sustainable development and social cohesion</p> <p>The Municipality's strategy for urban planning is derived from the Spatial Development Framework, and the Housing sector plan will also plays an important role in this regard when it is finalized. Currently the strategy focus on giving practical effect</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
			through the implementation of its Spatial Development Framework	<p>to the strengthening of corridors, residential developments, urban fringes and natural systems (open space, recreation and urban tourism) envisaged in the SDF.</p> <p>Given current capacity constraints, the primary focus is on the acquisition of land for future township establishment in all areas. It is impossible to set targets for the current cycle of the IDP, because of sector plans that need to be reviewed and upgraded, and partly because of capacity constraints. The finalization of township establishment in all towns is a critical aim in the urban planning strategy of the Municipality.</p> <p>Housing: Ensure that the housing administration</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				<p>system of the municipality effectively supports sustainable human settlements</p> <p>Follow a phased process to the implementation of SPLUMA:</p> <ol style="list-style-type: none"> 8. Municipal co-operation 9. Establishing the municipal tribunal 10. Managing delegations 11. Conduct operations of the municipal tribunal 12. Drafting and approval of by-laws 13. Setting of targets <p>Budget allocations</p>
5. The economy is unsustainably resource intensive	<i>Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network</i>	<p>1. Economic development:</p> <p>Minimize the impact of the declining mining sector and ensure that existing mining potential is harnessed; expand and diversify</p>	<p>This is not a competency of the Nketoana Local Municipality. What we are doing, is to promote sustainable industries through our LED Strategy, with specific reference to agriculture and the</p>	<p>To create an environment conducive for investment and increased economic activity in the Nketoana municipal area</p> <p>The Municipality's economic development strategy is currently</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
		<p>manufacturing opportunities; capitalize on transport and distribution opportunities; harness and increase tourism potential and opportunities</p> <p>2. Diversity and expansion of agricultural development and food security</p>	<p>establishment of cooperatives.</p> <ul style="list-style-type: none"> The Nketoana municipal area is not a mining area, and the municipality's capacity only allows it to support private or government initiatives aimed at exploring the area for mining opportunities Nketoana's primary economic activity is agriculture and (to a lesser extend) the tourism industry and trade. Our LED strategy does provide for potential industrial expansion, but the municipality could only support such initiatives within the scope of its limited LED budget and by providing 	<p>informed by the Integrated Economic Development Framework. However, the LED Strategy is currently in the final phases of finalization. The SDF proposes long-term, expensive initiatives, such as the development of a CBD in Mamacubedu and the expansion of the industrial area between the railway line and Elandsfontein. However, in terms of affordability, the Municipality's economic development strategies for the 2012-2017 IDP cycle focuses on three key elements, namely:</p> <ul style="list-style-type: none"> Job creation Identify and develop economic development landmarks Develop Reitz as an economic development hub for manufacturing

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
			<p>logistical support to private investors.</p> <ul style="list-style-type: none"> Nketoana's LED Strategy, as well as its Infrastructure Maintenance Programmes provide for the proper maintenance of roads and streets in its area of jurisdiction. This element of our business portfolio consumes a large percentage of our capital budget. Nketoana has identified tourism as one of its main LED focus areas. We are hosting the Bielie-Mielie Festival annually, and has also invested in an initiative that promotes 	<p>(industrial zones)</p> <ul style="list-style-type: none"> To create a business environment conducive for investment, with specific reference to ensuring that basic services are available to support such expansion Promotion of targeted economic sectors, such as BBBEEs, SMMEs and local purchasing. <p>Strategy related to Cooperatives Cooperatives must be community driven</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
			<p>township marketing.</p> <p>The municipality could only support sector departments and other initiatives aimed at diversifying and expanding agricultural development and food security. We do not have the resources to get directly involved in such projects or programmes.</p>	
6. The public health system cannot meet demand or sustain quality	<p><i>Outcome 2: A long and Healthy Life for All South Africans</i></p> <p><i>Outcome 13: An Inclusive and responsive Social Protection System</i></p>	Provide improved quality of health care	<p>This is not a competency of the Nketoana Local Municipality. We do, however, support local health facilities through infrastructure maintenance at clinics and the Reitz hospital and clinics in the area.</p>	Provide a healthy environment by establishing parks and planting trees in Nketoana to create a greening effect
7. Public services are uneven and often of poor quality	<i>Outcome 12: An Efficient, Effective and Developmental Oriented Public Service</i>		<p>Nketoana Municipality has made a firm commitment towards service excellence, both through institutional development, as well as implementation of the Batho Pele and</p>	

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
			outcome-based management philosophies and principles	
8. Corruption levels are high			The municipality is combatting fraud and corruption through the implementation of a comprehensive Fraud and Anti-corruption policy.	
9. South Africa remains a divided society	<i>Outcome 14: Transforming Society and Uniting the Country</i>		Our municipality is addressing the divisions in its communities through its social cohesion initiatives and strategies.	
	<i>Outcome 3: All People in South Africa are and Feel Safe</i>	10. Curb crime and streamline criminal justice performance	Our municipality focus our attention on municipal policing. However, due to budget and capacity constraints, these initiatives are mostly restricted to traffic control and disaster assistance.	To ensure effective traffic management and parking in the Nketoana municipal area Strategy: Adequate provision for traffic management and parking. The possibility is being investigated to put up parking meters, which could generate additional revenue, in urban areas. Effective traffic control, and to optimize revenue

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				<p>generation from the traffic control function.</p> <p>Attention must also be given to taxi ranks in all units of the municipality, but due to capacity constraints, this will be a medium to long-term objective.</p>
	<p><i>Outcome 7: Comprehensive Rural Development</i></p>	<p>11. Mainstream rural development into growth and development planning</p>	<p>The municipality supports rural communities in its area of jurisdiction by providing transport to events arranged by the municipality, and by providing water to communities on selective farms.</p>	<p>To ensure that 30 farms have access to water source by 2017</p> <p>Supply of Water in Farms</p> <ul style="list-style-type: none"> • Wards 2, 5, 6 and 7 • Mamafubedu, Lerakstwana and Petsana
	<p><i>Outcome 10: Protect and Enhance Our Environmental Assets and Natural Resources</i></p>	<p>12. Environmental concerns</p>	<p>The municipality's core focus areas, as enabled by its budget and planning priorities, are as follow:</p> <ul style="list-style-type: none"> • To ensure good quality drinking water and waste water, and • Ensuring the integration of minimum requirements for environmental protection in all 	<p>Provide a healthy environment by establishing parks and planting trees in Nketoana to create a greening effect</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
			its strategies and projects.	
	Outcome 12: An Efficient, Effective and Developmental Oriented Public Service	<p>13. Ensure social development and social security</p> <p>14. Maximize arts, culture, sports and recreation opportunities and prospects for all communities</p>	<p>The Community Service's Department of the municipality assisted with social development and social security through programmes such as cemetery maintenance and upgrading, local economic development and the building of social cohesion in the local communities.</p>	<p>To ensure access to quality sport and recreational in the Nketoana municipal area</p> <p>The Municipality does not currently have a Sports Development Plan, and the strategy regarding the handling of the function is based on the following principles:</p> <ul style="list-style-type: none"> • Adequate provision for safe and well maintained sport and recreational facilities: The first priority is to make sure that each ward and each settlement have access to at least one sporting and one community recreational facility. • The need to upgrade sporting

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				<p>stadiums and facilities.</p> <ul style="list-style-type: none"> Establishment of functional Sport Councils. Ensure safety at sport stadiums and events. <p>Nketoana understands the relationship between the availability of quality sporting and recreational facilities and social cohesion. This include crime prevention by making available alternative sporting and recreational opportunities to (especially) the youth. Due to a lack of adequate resources, emphasis is also placed on district-funded sport facility projects.</p>
	<p><i>Outcome 9: Responsive, Accountable, Effective and Efficient Developmental Government System</i></p>	<p>15. Foster Good Governance and Create a Conducive Climate for Growth and Development</p>	<p>The Nketoana Municipality promotes a culture of good governance by –</p> <ul style="list-style-type: none"> Regular Council meetings, conducted in terms of the 	<p>To ensure good governance and public participation in the Nketoana local municipality</p> <p>The municipality's strategies related to good governance and public</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
			<p>requirements of the Municipal Structures Act, 1998</p> <ul style="list-style-type: none"> • The training of Councillors • Integrated IDP, SDBIP and PMS systems and processes, which have resulted in a clean PMS audit outcomes the last consecutive two financial years. • Resourcing of performance plans by aligning it with the staff establishment and budget. • Effective Council oversight and accountability by officials and politicians alike. 	<p>participation focus on two key elements, namely:</p> <ul style="list-style-type: none"> • To ensure that the required legislative and regulatory systems, processes, structures and procedures are in place to ensure the good governance of the Nketoana municipal area; and • 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. <p>On an operational level, the above-mentioned implies the following:</p> <ul style="list-style-type: none"> • A proper functioning Council that determine the

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				<p>policy framework for development for the municipality;</p> <ul style="list-style-type: none"> • 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. <p>Transversal Groups:</p> <p>An important element in the Municipality's strategy to achieve good governance, is to target special groups. Although budget limitations makes it impossible to prevent specific events for 2013/14, it is the intention of the Municipality to introduce campaigns and events to support targeted transversal.</p>

National Development Plan	Medium Term Strategic Framework	Free State Growth and Development Plan	Municipal Strategic Response	IDP Strategies
				<p>The mainstreaming of HIV/Aids, and attempts to create awareness in this regard, is an important element of the municipality's agenda.</p> <p>Compliance: The municipality strives to ensure compliance with all relevant legislation, regulations and policies that governs the affairs of local government, with specific reference to:</p> <ul style="list-style-type: none"> • Consolidated attempts to improve the Auditor-General's opinion regarding the municipality's annual report; and • All legislation impacting on local government.

4.6.1 Projects from sector departments to be implemented in the jurisdiction of the Nketoana Local Municipality

Department of Education

Town	District	EMIS Nr	Asset Description	Status	Scope	Budget Type	Project Budget (estimate)	Previous FY expenditure (estimate)	Budget 2013 / 14	
ADDITIONAL CLASSROOMS (all add cr projects should include add toilets as well)										
Petrus Steyn	TM	442710 128	Ikaheng Zakheni	S/ S	Feasibility	4	EIG	3,300,000	500,000	2,800,000
Lindley	TM	442710 217	Fateng Sa Thuto	P/ S	Feasibility	3 HOD OFF	EIG	500,000	100,000	400,000

Department of Agriculture

Name of Municipality	Project Name	Locality	CASP Budget	Sector Budget	Total Budget	Targeted Date	
						Inception	Completion
All districts	Female entrepreneur support	All		R2,000,000	R 2 000 000	04/2013	03/2014
All districts	Rekgaba Ka Diratswana (Zero Hunger - Food Security), Forl Food day commemoration: zero hunger, YARD/WARD project support	All		R 599 000	R 599 000	04/2013	03/2014
All districts	Mechanisation & production support			R 6 900 000	R 6 900 000	04/2013	03/2014
All districts	Veterinary Services project	All	R5000000		R 5 000 000	04/2013	03/2014

Department of Mineral Resources

Name of Municipality	Project Name	Locality	CASP Budget	Sector Budget	Total Budget	Targeted Date	
						Inception	Completion
All districts	Female entrepreneur support	All		R 2 000 000	R 2 000 000	04/2013	03/2014
All districts	RekgabaKaDiratswana (Zero Hunger - Food Security), Forld Food day commemoration: zero hunger, YARD/WARD project support	All		R 599 000	R 599 000	04/2013	03/2014
All districts	Mechanisation & production support			R 6 900 000	R 6 900 000	04/2013	03/2014
All districts	Veterinary Services project	All	R 5 000 000		R 5 000 000	04/2013	03/2014

Department of Health

Project name	Town	Local Municipality	SIP Category	Type of infrastructure		Project duration		Source of Funding	Budget Programme name	Targeted number of jobs	Total project cost R'(000)	Expenditure to date from previous years R'[000]	Total Budget Available	MTEF Forward estimates				
				Regional / District / Central / CHC / Clinic	Units (i.e. number of Facilities)	Date: Start	Date: Finish						2014 /15 R'[000]	2015/16 R'[000]	2016/17 R'[000]	2017/18 R'[000]		
1. New Infrastructure Needs																		
1.2 New Clinics and CHC's																		
1.3 New EMS Stations																		
EMS Reitz	Reitz	Nketo ana		EMS Station	1	01 April 2018	31 March 2019			30	4 253	0	0	0	0	0	0	
2. Upgrade of existing Infrastructure																		
2.1 Upgrade Hospitals																		
NKETO ANA HOSPITAL	REITZ	Nketo ana		District hospital	1	01 April 2017	31 March 2018			0	0	0	0	0	0	0	0	
2.2 Upgrade Clinics																		
<u>LERATSWANA CLINIC</u>	ARLINGTON	Nketo ana		Clinic	1	01 April 2018	31 March 2019			4	512	0	0	0	0	0	32	
<u>PETSA NA CLINIC</u>	REITZ	Nketo ana		Clinic	1	01 April 2017	31 March 2018			4	512	0	0	0	32	480		
<u>REARABETSWANE CLINIC - PETRUS STEYN</u>	PETRUS STEYN	Nketo ana		Clinic	1	01 April 2018	31 March 2019			4	512	0	0	0	0	0	0	32

Project name	Town	Local Municipality	SPI Category	Type of infrastructure		Project duration		Source of Funding	Budget Programme name	Targeted number of jobs	Total project cost R' (000)	Expenditure to date from previous years R'[000]	Total Budget Available	MTEF Forward estimates			
				Regional / District / Central / CHC / Clinic	Units (i.e. number of Facilities)	Date: Start	Date: Finish							2014 /15 R'[000]	2015/16 R'[000]	2016/17 R'[000]	2017/18 R'[000]
<u>S STEYN</u>																	
<u>REITZ CLINIC</u>	REITZ	Nketoana		Clinic	1	01 April 2018	31 March 2019			4	512	0	0	0	0	0	32
2.3 Upgrade EMS Stations																	
EMS LINDLEY	LINDLEY	Nketoana		EMS Station	1	01 April 2018	31 March 2019			18	2 638	0	0	0	0	0	163
5. Maintenance of all Infrastructure																	
5.1 Maintenance Hospitals																	
NKETOANA HOSPITAL	REITZ	Nketoana		District Hospital	1	Annual	Annual			62	8 905	0	0	1 781	1 781	1 781	
5.2 Maintenance Clinics																	
<u>LERATSWANA CLINIC</u>	ARLINGTON	Nketoana		Clinic	1	Annual	Annual			5	720	0	0	80	80	80	
<u>LESEDING CLINIC</u>	LINDLEY	Nketoana		Clinic	1	Annual	Annual			5	720	0	0	80	80	80	
<u>LINDLEY CLINIC</u>	LINDLEY	Nketoana		Clinic	1	Annual	Annual			5	720	0	0	80	80	80	

Department of Sports, Arts and Culture

Name of Municipality	Project Name	Locality/Ward	Project Cost	Budgeted amount for 2013-14	Targeted Date (Inception and Completion)	
Nketoana	New library building	Arlington	12 000 000-00	5 000 000-00	1 April 2012	31 March 2014
All municipalities	Maintenance of library buildings	All towns	2 500 000-00	2 500 000-00	1 April 2013	31 March 2014
All municipalities	Maintain collections of library materials at libraries	All towns	4 000 000-00	4 000 000-00	1 April 2013	31 March 2014
All municipalities	Maintain ICT infrastructure and Internet	All towns at public libraries	10 800 000-00	10 800 000-00	1 April 2013	31 March 2014

	connectivity at public libraries					
All municipalities	Maintain staff at public libraries	Various towns: 122 libraries	25 140 000-00	25 140 000-00	1 April 2013	31 March 2014
All municipalities	Present Spelling Bee competition	Various towns	300 000-00	300 000-00	1 April 2013	30 September 2013

Provincial Department of CIGTA (Housing)

Project Number	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
5.1	Reitz/Petsana	100	12 804 220				12 804 220	
5.2	Lindley/Ntha	100	9 603 165				9 603 165	
5.3	Arlington/Leratswana	100	16 005 275				16 005 275	
5.4	Mamafubedu	100	9 603 165				9 603 165	

Provincial Department of Economic Development, Tourism and Environmental Affairs

Project Number	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
6.1	Integrated Economic development Projects <ul style="list-style-type: none"> Awareness campaigns on incentive schemes Capacity building programmes Export awareness campaign/workshops Company visits 							
6.2	Tourism Projects Tourism mentorship							
6.3	Environmental Projects <ul style="list-style-type: none"> Establish recycling Forums in each Municipality Greenest Municipality Awards 							
6.4	Waste Management and Pollution Control <ul style="list-style-type: none"> Permitting of illegal waste sites 							

4.7 Financial Plan and Budget Alignment

Table 133: Budget Summary: 2016/17 and MTREF forecast

Description	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Financial Performance							
Property rates	18 796	18 531	18 531	18 531	18 429	19 166	19 932
Service charges	120 370	125 807	125 807	142 869	138 498	144 038	149 800
Investment revenue	644	600	600	600	400	416	433
Transfers recognized - operational	84 163	84 163	84 163	84 163	83 002	82 721	88 956
Other own revenue	64 456	55 353	55 353	55 353	51 183	53 230	55 359
Total Revenue (excluding capital transfers and contributions)	288 429	284 453	284 453	301 515	291 511	299 571	314 480
Employee costs	71 987	70 879	70 879	70 879	75 196	78 204	81 332
Remuneration of councilors	6 530	6 663	6 663	6 663	7 063	7 345	7 639
Depreciation & asset impairment	64 000	67 200	67 200	67 200	68 544	71 286	74 137
Finance charges	1 200	1 200	1 200	1 200	1 200	1 248	1 298
Materials and bulk purchases	47 554	51 050	51 050	51 050	61 332	62 252	63 186
Transfers and grants	–	–	–	–	–	–	–
Other expenditure	147 556	142 184	142 184	142 184	143 720	149 469	155 488
Total Expenditure	291 273	288 127	130 216	130 216	295 723	307 552	319 854
Surplus/(Deficit)	(2 844)	(3 674)	130 544	130 544	(4 211)	(7 981)	(5 374)
Transfers recognized - capital	62 773	62 773	62 773	62 773	64 218	25 899	82 194
Surplus/(Deficit) after capital transfers & contributions	59 929	59 099	193 317	193 317	60 007	17 918	76 820
Surplus/(Deficit) for the year	23 529	18 552	10 710	620	59 929	45 608	41 772
Capital expenditure & funds sources							
Capital expenditure	67 597	67 767	67 767	67 767	64 218	31 389	89 860
Transfers recognized - capital	62 773	62 773	62 773	62 773	64 218	25 899	82 194
Internally generated funds	4 824	4 994	4 994	4 994	–	5 490	7 666
Total sources of capital funds	67 597	67 767	67 767	67 767	64 218	31 389	89 860
Financial position							

Description	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Total current assets	113 989	70 262	70 262	70 262	80 044	83 246	86 576
Total non-current assets	605 697	588 234	588 234	588 234	611 763	636 233	661 683
Total current liabilities	94 800	135 066	135 066	135 066	140 468	146 087	151 931
Total noncurrent liabilities	25 292	22 667	22 667	22 667	23 574	24 517	25 498
Community wealth/Equity	599 595	500 763	500 763	500 763	527 765	548 875	570 830
Cash flows							
Net cash from (used) operating	(5 336)	(39 182)	(39 182)	(39 182)	35 224	(7 855)	50 016
Net cash from (used) investing	(67 597)	(67 767)	(67 767)	(67 767)	(64 218)	(31 389)	(89 860)
Net cash from (used) financing	(8 500)	(8 500)	(8 500)	(8 500)	(8 490)	(8 413)	(8 339)
Cash/cash equivalents at the year end	5 209	(28 807)	(28 807)	(28 807)	(30 214)	(77 871)	(126 054)
Cash backing/surplus reconciliation							
Cash and investments available	12 430	10 986	10 986	10 986	18 274	19 005	19 765
Application of cash and investments	47 296	102 365	102 365	103 459	100 492	104 511	108 692
Balance - surplus (shortfall)	(34 866)	(91 379)	(91 379)	(92 473)	(82 218)	(85 506)	(88 927)
Asset management							
Asset register summary (WDV)	597 501	581 909	581 909	605 186	629 393	654 569	597 501
Depreciation & asset impairment	64 000	67 200	67 200	68 544	71 286	74 137	64 000
Repairs and Maintenance	10 898	11 158	11 158	8 157	8 483	8 822	10 898
Free services							
Cost of Free Basic Services provided	22 499	17 062	17 062	17 062	16 467	17 126	17 811
Revenue cost of free services provided	19 468	19 733	19 733	19 733	22 526	23 411	24 324
Households below minimum service level							
Water:	86.76	86.76	86.76	7.6%	93.39	99.00	104.94
Sanitation/sewerage:	112.84	112.84	112.84	6.0%	119.61	126.78	134.39
Energy:	129.17	129.17	129.17	10.0%	142.09	150.61	159.65
Refuse:	134.32	134.32	134.32	6.0%	142.38	150.92	159.98

Table 134: Budgeted Financial Performance: Revenue and Expenditure by standard classification, 2016/17 and MTREF forecast

Standard Classification Description	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard						
	166 926	94 454	94 454	77 582	80 685	83 913
Governance and administration						
Executive and council	20 028	20 028	20 028	20 253	21 063	21 906
Budget and treasury office	146 320	73 981	73 981	57 016	59 296	61 668
Corporate services	578	444	444	313	325	338
	20 389	32 499	32 499	35 445	36 862	38 337
Community and public safety						
Community and social services	15 850	21 051	21 051	26 788	27 859	28 973
Sport and recreation	4 358	11 268	11 268	8 457	8 795	9 147
Public safety	180	180	180	200	208	216
	–	–	–	–	–	–
Economic and environmental services						
Planning and development	–	–	–	–	–	–
Road transport	17 430	30 845	30 845	22 351	23 245	24 175
	6 629	6 629	6 629	6 631	6 896	7 172
Trading services						
Electricity	10 801	24 216	24 216	15 720	16 349	17 003
Water	–	–	–	–	–	–
Waste water management	144 756	187 726	187 726	218 650	182 907	248 408
Waste management	46 327	48 724	48 724	65 499	68 119	70 843
	49 096	64 624	64 624	93 742	53 003	113 308
Other						
	24 982	44 917	44 917	28 949	30 107	31 311
Total Revenue - Standard						
Expenditure - Standard						
	64 046	59 102	59 102	65 055	67 657	70 364
Governance and administration						
Executive and council	20 506	25 188	25 188	23 466	24 405	25 381
Budget and treasury office	23 670	16 219	16 219	23 507	24 447	25 425
Corporate services	19 870	17 694	17 694	18 082	18 805	19 558
	20 081	27 216	27 216	20 454	21 273	22 123
Community and public safety						
Community and social services	12 688	15 226	15 226	12 500	13 000	13 520

Sport and recreation	378	4 624	4 624	466	484	504
Public safety	7 016	7 366	7 366	7 488	7 788	8 099
Housing	–	–	–	–	–	–
Health	–	–	–	–	–	–
Economic and environmental services	53 296	80 164	80 164	57 617	59 922	62 319
Planning and development	3 784	3 871	3 871	3 250	3 380	3 515
Road transport	49 512	76 293	76 293	54 367	56 542	58 803
Environmental protection	–	–	–	–	–	–
Trading services	153 280	188 543	188 543	151 845	157 919	164 235
Electricity	64 587	63 152	63 152	64 024	66 585	69 249
Water	45 320	66 958	66 958	40 990	42 630	44 335
Waste water management	26 614	38 160	38 160	29 247	30 417	31 634
Waste management	16 759	20 273	20 273	17 584	18 287	19 018
Other	569	870	870	751	781	812
Total Expenditure - Standard	291 273	355 895	355 895	295 723	307 552	319 854
Surplus/(Deficit) for the year	59 929	(8 669)	(8 669)	60 007	17 918	76 820

Table 135: Financial Performance (revenue and expenditure by vote), 2016/17 and MTREF forecast

Vote Description	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote						
Vote 1 - EXECUTIVE AND COUNCIL	20 028	20 028	20 028	20 253	21 063	21 906
Vote 2 - FINANCE AND ADMINISTRATION	146 898	74 426	74 426	57 329	59 622	62 007
Vote 3 - COMMUNITY SERVICES	20 389	32 499	32 499	35 445	36 862	38 337
Vote 4 - WASTE MANAGEMENT	24 350	29 462	29 462	30 460	31 678	32 945
Vote 5 - LOCAL ECONOMIC DEVELOPMENT	4 460	4 460	4 460	4 460	4 639	4 824
Vote 6 - ROADS TRANSPORT	10 801	24 216	24 216	15 720	16 349	17 003
Vote 7 - WATER	49 096	64 624	64 624	93 742	53 003	113 308
Vote 8 - ELECTRICITY	46 327	48 724	48 724	65 499	68 119	70 843
Vote 9 - WASTE WATER	24 982	44 917	44 917	28 949	30 107	31 311

Vote 10 - HOUSING	3 871	3 871	3 871	3 872	4 027	4 188
Total Revenue by Vote	351 202	347 226	347 226	355 729	325 470	396 674
Expenditure by Vote to be appropriated						
Vote 1 - EXECUTIVE AND COUNCIL	20 507	25 188	25 188	23 466	24 405	25 381
Vote 2 - FINANCE AND ADMINISTRATION	43 540	32 609	32 609	41 589	43 253	44 983
Vote 3 - COMMUNITY SERVICES	20 081	19 088	19 088	20 454	21 273	22 123
Vote 4 - WASTE MANAGEMENT	16 759	17 500	17 500	17 584	18 287	19 018
Vote 5 - LOCAL ECONOMIC DEVELOPMENT	2 295	2 599	2 599	2 446	2 544	2 646
Vote 6 - ROADS TRANSPORT	49 512	60 512	60 512	54 367	56 542	58 803
Vote 7 - WATER	45 320	41 400	41 400	40 990	42 630	44 335
Vote 8 - ELECTRICITY	64 587	59 912	59 912	64 024	66 585	69 249
Vote 9 - WASTE WATER	26 614	27 176	27 176	29 247	30 417	31 634
Vote 10 - HOUSING	2 058	2 141	2 141	1 555	1 617	1 682
Total Expenditure by Vote	291 273	288 127	288 127	295 723	307 552	319 854
Surplus/(Deficit) for the year	59 929	59 099	59 099	60 007	17 918	76 820

Table 136: Budgeted Financial Performance (revenue and expenditure control), 2016/17 and MTREF estimates

Description	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source							
Property rates	18 796	18 531	18 531	18 531	18 429	19 166	19 932
Service charges - electricity revenue							
Service charges - water revenue	41 207	41 207	41 207	44 788	47 973	49 892	51 887
Service charges - sanitation revenue	47 399	43 437	43 437	48 760	49 940	51 937	54 015
Service charges - refuse revenue	16 833	21 193	21 193	24 971	20 512	21 333	22 186
Rental of facilities and equipment	14 930	19 969	19 969	24 350	20 073	20 876	21 711
Interest earned - external investments							

Interest earned - outstanding debtors	409	367	367	367	326	339	353
Fines	644	600	600	600	400	416	433
Transfers recognized - operational	12 000	22 577	22 577	22 577	35 727	37 156	38 643
Other revenue	51 867	32 228	32 228	32 228	14 929	15 526	16 147
Gains on disposal of PPE							
Total Revenue (excluding capital transfers and contributions)	288 429	284 453	284 453	301 515	291 511	299 571	314 480
Expenditure By Type							
Employee related costs	71 987	70 879	70 879	70 879	75 196	78 204	81 332
Remuneration of councilors	6 530	6 663	6 663	6 663	7 063	7 345	7 639
Debt impairment	40 316	40 316	40 316	40 316	41 806	43 478	45 217
Depreciation & asset impairment	64 000	67 200	67 200	67 200	68 544	71 286	74 137
Finance charges	1 200	1 200	1 200	1 200	1 200	1 248	1 298
Bulk purchases	50 434	39 034	39 034	39 034	45 971	47 810	49 723
Other materials	10 898	11 158	11 158	11 158	6 857	7 131	7 416
Contracted services	6 930	7 893	7 893	7 893	7 285	7 576	7 880
Transfers and grants	–	–	–	–	–	–	–
Other expenditure	38 978	43 784	43 784	43 784	41 801	43 473	45 212
Loss on disposal of PPE		–					
Total Expenditure	291 273	288 127	130 216	130 216	295 723	307 552	319 854
Surplus/(Deficit)	(2 844)	(3 674)	130 544	130 544	(4 211)	(7 981)	(5 374)
Transfers recognized - capital	62 773	62 773	62 773	62 773	64 218	25 899	82 194
Surplus/(Deficit) after capital transfers & contributions	59 929	59 099	193 317	193 317	60 007	17 918	76 820
Surplus/(Deficit) after taxation	59 929	59 099	193 317	193 317	60 007	17 918	76 820
Attributable to minorities							
Surplus/(Deficit) attributable to municipality	59 929	59 099	193 317	193 317	60 007	17 918	76 820
Share of surplus/ (deficit) of associate							
Surplus/(Deficit) for the year	59 929	59 099	193 317	193 317	60 007	17 918	76 820

Table 137: Budgeted Capital Expenditure by Vote, 2016/17 and MTREF estimates

Vote Description	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Single-year expenditure to be appropriated							
Vote 1 - EXECUTIVE AND COUNCIL	–	–	–	–	–	–	–
Vote 2 - FINANCE AND ADMINISTRATION	1 224	1 304	1 304	1 304	–	1 460	1 600
Vote 3 - COMMUNITY SERVICES	12 994	8 128	8 128	8 128	15 509	6 105	11 842
Vote 4 - WASTE MANAGEMENT	2 773	2 773	2 773	2 773	1 415	1 800	6 539
Vote 6 - ROADS TRANSPORT	12 309	15 780	15 780	15 780	4 919	5 044	4 311
Vote 7 - WATER	19 490	25 558	25 558	25 558	42 096	3 730	56 519
Vote 8 - ELECTRICITY	3 240	3 240	3 240	3 240	–	–	–
Vote 9 - WASTE WATER	15 567	10 983	10 983	10 983	279	13 250	9 049
Capital single-year expenditure sub-total	67 597	67 767	67 767	67 767	64 218	31 389	89 860
Total Capital Expenditure - Vote	67 597	67 767	67 767	67 767	64 218	31 389	89 860
Capital Expenditure - Standard							
Governance and administration	1 224	1 304	1 304	1 304	–	1 460	1 600
Executive and council		–			–		
Budget and treasury office	1 224	1 304	1 304	1 304	–	1 460	1 600
Corporate services							
Community and public safety	12 994	8 128	8 128	8 128	15 509	6 105	11 842
Community and social services	6 084	4 008	4 008	4 008	11 410	1 325	6 842
Sport and recreation	6 910	4 120	4 120	4 120	4 099	4 781	5 000
Economic and environmental services	12 309	15 780	15 780	15 780	4 919	5 044	4 311
Planning and development							
Road transport	12 309	15 780	15 780	15 780	4 919	5 044	4 311
Environmental protection							
Trading services	41 070	42 555	42 555	42 555	43 790	18 780	72 107
Electricity	3 240	3 240	3 240	3 240	–	–	–
Water	19 490	25 558	25 558	25 558	42 096	3 730	56 519
Waste water management	15 567	10 983	10 983	10 983	279	13 250	9 049

Vote Description	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Waste management	2 773	2 773	2 773	2 773	1 415	1 800	6 539
<i>Other</i>	-						
Total Capital Expenditure - Standard	67 597	67 767	67 767	67 767	64 218	31 389	89 860
Funded by:							
National Government	62 773	62 773	62 773	62 773	64 218	25 899	82 194
Provincial Government							
Transfers recognized - capital	62 773	62 773	62 773	62 773	64 218	25 899	82 194
Public contributions & donations							
Borrowing							
Internally generated funds	4 824	4 994	4 994	4 994	-	5 490	7 666
Total Capital Funding	67 597	67 767	67 767	67 767	64 218	31 389	89 860

Table 138: *Budgeted Financial Position, 2016/17 and MTREF forecast*

Table 139: Transfers and Grants, 2015/15 and MTREF estimates

Description	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:						
Operating Transfers and Grants						
National Government:	84 163	84 163	84 163	83 002	82 721	88 956
Local Government Equitable Share	80 525	80 525	80 525	79 054	79 656	85 568
Finance Management	1 600	1 600	1 600	1 625	1 700	1 955
Municipal Systems Improvement	930	930	930	1 300	1 365	1 433
EPWP Incentive	1 108	1 108	1 108	1 023	–	–
Total Operating Transfers and Grants	84 163	84 163	84 163	83 002	82 721	88 956
Capital Transfers and Grants						
National Government:	62 773	62 773	62 773	64 218	25 899	82 194
Municipal Infrastructure Grant (MIG)	24 633	24 633	24 633	24 218	25 899	27 194
Regional Bulk Infrastructure	30 000	30 000	30 000	40 000	–	55 000
Integrated National Electrification Programme	3 240	3 240	3 240	–	–	–
ACIP	4 900	4 900	4 900			
Total Capital Transfers and Grants	62 773	62 773	62 773	64 218	25 899	82 194
TOTAL RECEIPTS OF TRANSFERS & GRANTS	146 936	146 936	146 936	147 220	108 620	171 150

Table 140: Monthly Cash Flows, 2016/17 and MTREF forecast

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source															
Property rates	595	618	859	630	675	672	802	832	805	786	795	712	8 780	9 131	9 497
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Service charges - electricity revenue	2 786	2 745	3 415	3 786	3 855	3 762	3 808	2 543	2 851	2 148	2 356	3 766	37 821	39 334	40 907
Service charges - water revenue	843	1 209	1 355	1 065	669	587	1 433	690	1 458	1 310	1 651	1 015	13 285	13 816	14 369
Service charges - sanitation revenue	279	231	293	573	231	570	717	760	837	857	858	798	7 005	7 285	7 577
Service charges - refuse revenue	271	244	287	300	436	423	456	473	541	507	511	617	5 067	5 270	5 481
Service charges - other												-		-	-
Rental of facilities and equipment	17	12	33	25	13	30	24	31	32	44	48	17	326	339	353
Interest earned - external investments	30	87	131	64	74	50	178	72	74	96	85	147	1 088	1 132	1 177
Interest earned - outstanding debtors	40	27	57	41	55	24	28	58	34	37	50	59	511	531	552
Dividends received												-		-	-
Fines	9	10	13	12	12	15	16	18	16	20	18	45	200	208	216
Licenses and permits												-			
Agency services												-			
Transfers recognized - operational	20 751			20 751			20 751			20 751		-	83 002	82 721	88 956

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Other revenue	726	813	859	940	1 267	1 258	1 288	1 390	1 355	1 345	1 400	4 006	16 646	17 312	18 004
Gains on disposal of PPE												–	–	–	–
Total Revenue (excluding capital transfers and contributions)	26 345	5 996	7 301	28 185	7 287	7 390	29 501	6 867	8 004	27 901	7 773	11 182	173 732	177 080	187 089
Transfer receipts - capital	16 055			16 055			16 055			16 055		–	64 218	25 899	82 194
Increase (decrease) in consumer deposits	6	14	9	14	8	8	9	11	22	13	17	17	147	153	159
Total Cash Receipts by Source	42 405	6 010	7 310	44 254	7 294	7 399	45 564	6 878	8 026	43 968	7 790	11 198	238 097	203 132	269 442
Expenditure By Type															
Employee related costs	5 753	5 988	7 155	6 231	7 102	7 115	6 410	6 353	6 592	6 827	9 899	7 924	83 350	86 684	90 151
Remuneration of councilors	633	619	659	621	119	81	766	644	647	647	597	882	6 913	7 190	7 477
Debt impairment															
Depreciation & asset impairment															
Finance charges	100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 248	1 298
Bulk purchases	1 325	1 443	2 459	2 649	1 638	1 879	1 890	1 955	1 338	1 389	1 687	2 170	21 822	22 694	23 602
Other materials	1 589	1 156	650	408	869	1 886	433	939	1 763	796	1 525	1 328	13 340	13 874	14 429
Contracted services	30	30	30	30	30	30	30	30	30	30	30	30	357	371	386
Transfers and grants												–			

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Other expenditure	2 058	1 569	5 896	1 258	5 896	2 895	2 985	1 570	6 153	4 790	4 258	36 416	75 743	78 773	81 924
Loss on disposal of PPE												–	–	–	–
Cash Payments by Type	11 488	10 904	16 948	11 297	15 753	13 986	12 614	11 590	16 623	14 578	18 096	48 848	202 725	210 834	219 267
Capital Assets	6 825	4 853	6 921	3 095	6 997	5 732	2 870	4 652	5 113	4 683	8 345	4 132	64 218	31 389	89 860
Repayment of borrowing	717	717	717	717	717	717	717	717	717	717	717	753	8 637	8 566	8 498
Contributed assets												–	–	–	–
Total Cash Payments by Type	19 030	16 474	24 586	15 108	23 467	20 434	16 201	16 959	22 452	19 978	27 158	53 733	275 580	250 789	317 625
Surplus/(Deficit)	23 375	(10 464)	(17 276)	29 146	(16 172)	(13 035)	29 364	(10 080)	(14 426)	23 990	(19 367)	(42 535)	(37 483)	(47 658)	(48 183)



Section 5



Annual Operational Plan

5.1 Basic Service Delivery and Infrastructure Investment

5.1.1 Community Services

Alignment with IDP	
IDP Priority 4:	Urban Planning
Strategic Objective:	To ensure an effective Urban Planning that will promote proper spatial planning to address sustainable development and social cohesion
Outcomes:	<ul style="list-style-type: none">• Review the SDF to ensure credibility that will be approved by Council by the closing of the 2015/16 financial year• Compilation of a housing sector plan that will be approved by Council by the closing of the 2015/16 financial year• New township establishment[s] according to the SDF• Consolidation of erven• Housing demand database
Vote:	Planning and Development
Sub-function:	Not Required

Program me or Project	Key Performance Indicator	Units of Measure	Base- line (2015/ 16 Annu al Repor t)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To ensure an effective Urban Planning that will promote proper spatial planning to address sustainable development and social cohesion	Review of the SDF to ensure compliance with SPLUMA	Number of compliant SDF's developed and approved	1 (Not compliant)							1		1 (Compliant)	
	Compilation of a housing sector plan that complies with the Housing Code	Number of housing sector plans approved. Mashalab a has been appointed to develop the municipal Housing sector plan. First Draft is available & awaiting the second draft that will be taken for public participation then finally be tabled to	0							1P		1	

Program me or Project	Key Performance Indicator	Units of Measure	Base- line (2015/ 16 Annu al Repor t)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		council for approval											
	<p>New Township establishment at Port Arlington</p> <p>(Division of farm Port Arlington and the establishment of a new township on the division)</p> <p>Performance Level Agreement:</p> <ul style="list-style-type: none"> Township approval Survey –General approval Environmental Impact Assessment Opening of Township Register 	<p>Number of township establishments established.</p> <p>Progress reports per quarter towards township establishment</p>	New	1 report Basic Assessment report to COGTA		1 report Approval from COGTA		1 report Pegging of Sites		1 Report Registration Township Register		1 4 reports	
	Subdivision of erf 799 In Ntha Lindley to accommodate church and crèches sites	Number of church sites and number of	New							3 Church sites		3 Church sites	

Program me or Project	Key Performance Indicator	Units of Measure	Base- line (2015/ 16 Annu al Repor t)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		crèche sites								3 Crèches sites		3 Crèches sites	
	Subdivision of Townland for medicinal herbs plantation in Reitz	Number of portions of land subdivided	New							1		1	
	Explanatory Note: The Traditional Healers have approached the Council with a request to obtain a piece of land where a garden could be established to produce medical herbs. The land identified are too big for the intended purpose, and must therefore be subdivided. One piece of appropriate size would then be donated to them.												
	Consolidation of 14 erven in Mamafubedu	Number of erven consolidat ed (new numbers will be allocated)	Curre ntly 28 erven; there shoul d only be 14					28, consolidate d into 14				28, consolidate d into 14	
	Explanatory Note: When sites were allocated to beneficiaries, each was allocated two sites, with different number, which must now be consolidated into one. (28 sites were allocated, which must now be consolidated into 14)												
	Housing demand database in all four towns	Number of housing demand databases (Database = Lists of beneficiari es who are applying	New			1 per unit = 4						1 per unit = 4	

Program me or Project	Key Performance Indicator	Units of Measure	Base- line (2015/ 16 Annu al Repor t)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		for housing subsidies) Housing demand database has been developed and both soft & hard copies are available											
	Audit of site allocation allocated to beneficiaries that were on the database of the new township establishments Standard: The audit dealt with the question whether sites were correctly allocated to registered beneficiaries	Number of audits reports per new township establishment	New							1 report per new township establishment (= 3)		1 per new township establishment (= 3)	

Alignment with IDP	
IDP Priority 4:	Urban Planning
Strategic Objective:	To ensure effective implementation of the Spatial Planning and Land Use Management Act (SPLUMA)
Outcomes:	<ul style="list-style-type: none"> • Establishment of Municipal Tribunal • Approved delegations • Training of tribunal members and supporting officials • Approval of by-laws • Tariff structure approved with budget
Vote:	Planning and Development
Sub-function:	Not Required

Key Performance Indicator	Units of Measure	Base-line (2014/15 Annual Report)	2015/16 FY									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Establishment and operationalization of a Municipal Tribunal consisting of 8 members	Number of Municipal Tribunals established	New	1								1	
	Number of delegations approved	New	1								1	
	Number of members and officials trained	New	8								8	
Finalization of the tribunal	Number of by-laws approved	New	1								1	

Key Performance Indicator	Units of Measure	Base-line (2014/15 Annual Report)	2015/16 FY									
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
governance framework	Number of tariff structures, with budget approved	New	1								1	
	Number of budgets for the tribunal finalized	New	1								1	

Alignment with IDP

IDP Priority 7:	Refuse Removal
Strategic Objective:	To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area
Outcomes:	<ul style="list-style-type: none"> Licensed and registered landfill sites Improving internal capacity for efficiency waste removal Mamafubedu dumping site closed and rehabilitated
Vote:	Waste Management
Sub-function:	Solid Waste

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Waste Disposal	Purchasing of a waste compactor truck	Number of waste compactor trucks purchased	New			1						1	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Rehabilitation of Mamafubedu disposal site</i>	<i>Rehabilitation of Mamafubedu disposal site according to the requirements of the contract documentation and project specifications</i>	Number of dumping sites closed and rehabilitated	New					1				1	
<i>Clearing of illegal dumps</i>	<i>Clearing of illegal dumps on corners or open areas in residential areas.</i>	Number of cleaning campaigns to clear illegal dumping.				1				1			

Alignment with IDP

IDP Priority 7:	Refuse Removal
Strategic Objective:	To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area
Outcomes:	100% of households in formal areas with access to refuse removal services at basic acceptable national standards
Vote:	Waste Management
Sub-function:	Solid Waste

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Waste Removal	Weekly refuse removal to households	Frequency of waste disposal at residential	Weekly at residential sites and bi-weekly	Weekly at residential sites and bi-weekly		Weekly at residential sites and bi-weekly		Weekly at residential sites and bi-weekly		Weekly at residential sites and bi-weekly		Weekly at residential sites and bi-weekly	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	in formal settlements Standard: Weekly at all residential sites and bi-weekly at business sites (14,000 sites in all)	and business sites	at business sites (14,000 sites)	at business sites (14,000 sites)		at business sites (14,000 sites)		at business sites (14,000 sites)		at business sites (14,000 sites)		at business sites (14,000 sites)	

Alignment with IDP	
IDP Priority 7:	Refuse Removal
Strategic Objective:	To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area
Outcomes:	Refuse bins distributed to all households in urban areas
Vote:	Waste Management
Sub-function:	Solid Waste

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Waste Management	90 liters refuse bins distributed to households in urban areas	Number of refuse bins distributed in Urban Areas	14,000	2,000 (16,000 in total)								2,000 (16,000 in total)	

Alignment with IDP	
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

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Cemetery operations and maintenance	Routine operation and maintenance of parks and cemeteries Standard: Daily maintenance of parks according to operational schedules. Not all parks are serviced daily, but the maintenance is done according to the maintenance schedule	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	
The Maintenance Schedule is used for performance assessment purposes. Due to the extend thereof, it is not included in the SDBIP, but is available from the Community Services Manager													

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Purchase of TLB</i>	Purchasing of 1 TLBs	Number of TLBs purchased	New							1		1	

Alignment with IDP

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

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Greening</i>	Upgrading of parks: <ul style="list-style-type: none"> Planting of trees Grassing Installation of beans, boulders and seating Playground equipment 	Number of parks upgraded	0							1		1 Ntha	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	<ul style="list-style-type: none"> Outdoor gym equipment Phase 1: Ntha												
Computerization of graves records	Procure software, install and implement	Number of programs procured	New								1	1	
Explanatory Note in respect of both the above-mentioned indicators: The project documentation is too extensive to include in the SDBIP, but are available from the Community Service's Manager if required													

Alignment with IDP	
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 Upgrade Ntha sport facility Upgrade Leratswana sport facility Petsana-sport facility in 2015/16 Upgrading of Piekniekdraai in Lindley to cater for caravans
Vote:	Sport and Recreation

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Community halls and recreational facilities	Upgrading of Mamafubedu Sports Complex	Numbers of second phase construction project	1 st phase construction completed							1 (Second phase construction)		1	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Phase 2: according to the requirements of the contract documentation and project specifications	activities finalized											
	Phase description: Construction of a Pavilion; Laying of turf; paving of parking area; ablution block												
	Upgrading of Petsana Sports Complex Phase 1 Construction of a Guard House, Fencing of the area	Construction of a Guard House, Fencing of the area		1								1	
	The project include the construction of a Guard house and fencing of the area . However, complete particulars against which the project performance (and that of the service provider) will be measured, is included in the contract specifications, which is available from the Community Service's Manager. The target of "1" implies the successful completion of the project according to contract specifications												
Upgrading of Lindley Picnic Draai	Upgrading of Lindley Picnic Draai according to the requirements of the contract documentation and project specifications	Provision made to cater for caravans	New							1		1	
	The target of "1" specifically refers to the upgrading of the Lindley Picnic Draai to make provision for caravans. Technical performance specifications could be found in the contract and project specification documentation, which is available from the Community Service's Manager												

Alignment with IDP

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
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Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Traffic law enforcement and fire	Provision of safe traffic environment.	Value of traffic fines collected	New	R50,000		R50,000		R50,000		R50,000		R200,000	
Traffic law enforcement and fire	Speed humps constructed in all 4 units	Number of speed humps constructed in Reitz	New							20		20	
		Number of speed humps constructed in Mamafubedu	New							15		15	
		Number of speed humps constructed in Lindley	New							15		15	
		Number of speed humps constructed in Arlington	New							15		15	
Traffic law enforcement and fire	Development of Disaster Management Plan	Number of Disaster Management plans developed	New							1		1	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Fleet Management	Effective use and control of Council Fleet by: Review of the Fleet Management Policy	Number of Fleet management Policies reviewed	New							1		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 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)	
	Effective use and control of Council Fleet by: Develop a Policy on Use of Municipal vehicles	Number of policies developed	New							1		1	
	Installation of tracking system	Number of vehicles equipped	New							20		20	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	in all municipal vehicles	with tracking systems											

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

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Implementation of responsible tourism in Nketoana Local Municipality	Review and update of a database for places of attraction in the municipality	Number of database reviewed and updated	1	1								1	
	The standard for 'update' is the particulars of places of attraction in the municipality added to the database to ensure an accurate reflection of the municipality's places of attraction												
	Put Tourism signage at strategic areas <i>Explanation:</i> Clearly defined municipal borders	Number of Tourism signage erected	New							14		14	
	Tourism signs constructed to clearly define municipal borders and strategic tourist attractions in the municipal area												
	Conduct a local community awareness campaign	Number of local community awareness	New			1						1	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	about local township tourism	campaign conducted											
	Improve marketing of Tourism in Nketoana by the installation of Visual Tour	Number of Installations of Visual Tour	New							1		1	
	The Visual Tour is an electronic piece of equipment that is constructed to guide direction to popular sites and tourist attractions in the municipal area. It also include directions on how to get to these destinations, etc.												

5.1.2 Technical Services

Alignment with IDP	
IDP Priority 1:	Water
Strategic Objective:	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of water by 2014
Outcomes:	All (100% of) households in formal settlements having access to basic level of water by 2014. This includes 1,331 additional households provided with basic level of water (water connections) in Lindley and Petsana.
Department:	Technical Services
Vote:	Water
Sub-function:	Water Distribution

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Water Infrastructure	15,331 households in formal urban areas, as defined in the IDP, have access to at least RDP level of potable water	Number of households with access to at least RDP level of water	14,000							15 331		15 331	
Water	Ntha / Lindley New Water Purification Works	1 Project				1						1	
Expansion of Water Infrastructure	Boreholes: Equipping new boreholes in Lindley/Ntha	Number of boreholes to be equipped and fully functional	5			5						5	
	Boreholes: Equipping new boreholes in Mamafubedu	Number of boreholes to be equipped and fully functional	New	5		10						15	
	Boreholes: Equipping new boreholes in Arlington/Leratswana	Number of boreholes to be equipped and fully functional	1	1								1	
	Upgrading of Reitz Purification Plant, RBIG	Capacity increase 1 Project	1			1						1	
	The objective of this project is to increase the capacity of the Reitz Purification Plant through the RBIG. The target is measured in terms of the number of capacity improvement projects successfully completed												
	Reitz to Mamafubedu Pipeline, 49km Phase 1 : 5km Phase 2 : 15km	15 km of 49 km	5km							Phase 2: 15km		Phase 2: 15km	
	Reitz water Treatment Works: Upgrading of Raw water pump	1 Raw water pump station and 1 High lift	New							2 1 Raw water pump station		2 1 Raw water pump station	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	station and high lift pump station	Pump station to be completed								and 1 High lift Pump station		and 1 High lift Pump station	
	Refurbishment of raw water pump station at Middelpunt Dam to ensure maximum abstraction capacity	Number of pump stations refurbished according to standards as specified in the tender document	New			2						2	
Expansion of water services	Install 13 Communal taps in Petsana	Number of communal taps installed	20			5		5		3		13	
	Install 15 Communal taps in Mamafubedu ward 2	Number of communal taps installed	15			10				5		15	
	Installation of water meters in Petsana to enable accurate billing for services provided	Number of meters installed	New	350						150		500	

Alignment with IDP	
IDP Priority 1:	Water
Strategic Objective:	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of water by 2014
Outcomes:	All (100% of) households in formal settlements having access to basic level of water by 2014. This includes 1,331 additional households provided with basic level of water (water connections) in Lindley and Petsana.
Department:	Technical Services

Vote:	Water
Sub-function:	Water Storage

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Enhance the storage capacity for clean water in Mamafubedu</i>	Construction of a 4Ml reservoir in Mamafubedu	Number of reservoirs constructed	New							1		1	

Alignment with IDP	
IDP Priority 1:	Water
Strategic Objective:	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of water by 2014
Outcomes:	All (100% of) households in formal settlements having access to basic level of water by 2017. This includes 1,331 additional households provided with basic level of water (water connections) in Lindley and Petsana.
Department:	Technical Services
Vote:	Water Distribution
Sub-function:	No Split Total

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Water Planning	Completion and adoption of a legislative compliant Water	Number of WSDPs developed and approved	Review	1								1	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Services Development Plan												
	Development of a Water and Sanitation Operations and Maintenance Plan	Number of Water Operation and Maintenance Plans developed	New							1		1	
Water Quality Management	Improve the blue drop assessment result of the municipality by a minimum of 10%	Percentage assessment score resulting from the blue drop evaluation process	18,79%	70%						70%		70%	

Alignment with IDP	
IDP Priority 1:	Water
Strategic Objective:	To ensure that 30 farms have access to water source by 2017
Outcomes:	30 farms have access to water source by 2017
Vote:	Water
Sub-function:	Water Distribution

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Providing water to rural farming communities	Farms provided with clean, potable water when required	Number of farming communities provided with water	4-8							4		4	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	<p><i>Definitions:</i> Farm name: Pantan Plaas : Reitz ward 6 Farm name: Sterk Spruit plaas : Reitz Ward 8 Farm name: Sunnyside plaas : Mamafubedu Ward 2 Farm name: Kaalaagte plaas : Lindley Ward 4 Explanation: 4-8 farms are currently provided with water, as and when necessary. This is being done continuously, but due to the nature of the initiative difficult to translate into measurable terms. The number of farming communities expressed in the targets refer to the number of farms targeted for 2015/16. These farms are, in average, served 30 times during the scope of the financial year. A logbook is available as evidence.</p>												

Alignment with IDP	
IDP Priority 1:	Water
Strategic Objective:	To ensure that all (100%) of registered indigents have access to free basic water
Outcomes:	13,983 registered indigents have access to free basic water (5000 households)
Vote:	Water
Sub-function:	Water Distribution

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Free Basic Water	All registered indigents have access to free basic water	Percentage of registered indigents having access to free basic water	100% (3,000 registered indigents)	100%		100%		100%		100% (6,000 households/ registered indigents)		100% (6,000 households/ registered indigents)	
	To conduct a War-on-Leaks Campaign in each town in the municipality to	Number of campaigns held reduce water losses	New	1		1		1		1		4	

	reduce water losses												
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Alignment with IDP	
IDP Priority 2:	Sanitation
Strategic Objective:	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017
Outcomes:	100% of households in formal settlements have access to basic level of sanitation
Vote:	Waste Water Management
Sub-function:	Sewerage

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Access to sanitation	15,331 households have access to at least RDP level of sanitation	Number of households with access to basic level of sanitation	15, 331	15 331		15 331		15 331		15 331		15 331	
	Petsana: Provision for Sanitation and Toilet brick structures	Number of stands served with sanitation and toilet structures	Additions to existing access levels	320								320	

Alignment with IDP	
IDP Priority 2:	Sanitation
Strategic Objective:	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017
Outcomes:	100% of households in formal settlements have access to basic level of sanitation
Vote:	Waste Water Management
Sub-function:	Not Split Total

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Sanitation Planning	Completion and adoption of a legislative compliant Water Services Development Plan	Number of WSDPs developed and approved	Review	1								1	

Alignment with IDP	
IDP Priority 2:	Sanitation
Strategic Objective:	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017
Outcomes:	All (100%) of registered indigents (4,645 persons) receiving free basic sanitation on at least RDP level
Vote:	Waste Water Management
Sub-function:	Sewerage

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Access to free basic sanitation	All registered indigents having access to at least RDP level of free basic sanitation	Percentage of registered indigents having access to free basic level of sanitation	100%	100% of 6,000 registered Indigent households		100% of 6,000 registered Indigent households		100% of 6,000 registered Indigent households		100% of 6,000 registered Indigent house holds		100% of 6,000 registered Indigent households	

Alignment with IDP	
IDP Priority 3:	Municipal Roads and Transport
Strategic Objective:	To ensure that internal roads in the Nketoana municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality
Outcomes:	<ul style="list-style-type: none"> Upgrading of 3km of internal roads in Ntha during the 2013/14 financial year Upgrading of 3km of internal roads in Mamafubedu during the 2013/14 financial year
Vote:	Road Transport
Sub-function:	Roads

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Road and Storm water infrastructure management	Review of the Roads and Infrastructure Master Plan	Number of Plans reviewed	1							1		1	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Roads	Upgrading of Roads in Petsana by paving 3 km. Phase 1 : 1km for the 2014/2015 financial year Phase 2: 2.2 km for the 2015/2016 financial year	Km completed by the end of the financial year	1km			2,2km						2,2km	

Alignment with IDP	
IDP Priority 8:	Electricity Reticulation
Strategic Objective:	To ensure that 100% of households in the Nketoana municipal area have access to electricity by 2014
Outcomes:	<ul style="list-style-type: none"> 100% of households in formal areas with access to electricity (2013/14: 1,001 to be connected in Lindley) 11 high mast lights constructed Alternative energy solutions (long-term strategy): 2015/16 Feasibility study to explore alternative sources of energy
Vote:	Electricity
Sub-function:	Electricity Distribution

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Connection of 145 sites in Ntha</i>	<i>Connection of 145 sites in Ntha in the new extension according to the requirements of the contract documentation and project specifications</i>	Number of site connections to the electricity grid completed according to quality and quantity specifications	New							145		145	
<i>Development of an Energy Masterplan</i>	<i>Development of 1 Energy Master plan to include alternative energy solutions for the long-term for Nketoana</i>	1 Energy Master Plan	New							1		1	

Alignment with IDP	
IDP Priority 8:	Electricity Reticulation
Strategic Objective:	To ensure that 100% of households in the Nketoana municipal area have access to electricity by 2017
Outcomes:	<ul style="list-style-type: none"> 100% of households in formal areas with access to electricity (2013/14: 1,001 to be connected in Lindley) 11 high mast lights constructed Alternative energy solutions (long-term strategy): 20115/16 Feasibility study to explore alternative sources of energy
Vote:	Electricity
Sub-function:	Street Lighting

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Refurbishment of Reitz Main Substation	Installation of protection on Switch gear by installing 2 relays	Number of relays installed to protect Switch gear	New							2		2 relays	
		The target is to install 2 relays to protect Switch gear, which represents 100% of the number of Switch gear											
Refurbishment of Reitz Sports Ground Substation	Replacement of 5 Oil Circuit Breakers with Vacuum Creakers	Number of Oil Circuit Breakers replaced with Vacuum Creakers	New							5		5	
	The target of 5 oil circuit breakers to be replaced with vacuum creekers represent 100% of the total number of 5												
	Replacement of 2 Auto-enclosures	Number of auto-enclosures replaced	New							2		2	
Refurbishment of Lindley and Ntha MV Supply Lines	Ntha Extension 5 Refurbishment of Lindley and Ntha MV Supply Lines by installing 2 auto-enclosures	Number of auto-enclosures installed on the Lindley and Ntha MV supply lines respectively	New							2		2	
Refurbishment of Lindley substation	Replacement of 4 Oil Circuit Breakers with vacuum breakers and replaced 150m of 70mm ² XPLPE cable	Number of Oil Circuit Breakers replaced with vacuum breakers	New							4		4	
		The number of planned replacements (4) represent all (the total number of OCB's) replacements to be done											
		Distance of 70mm ² XPLPE cable replaced	New							150m		150m	
Refurbishment of 02 11Kv supply lines to Reitz Main substation and 1 on 11Kv	Replacement of 2 auto-enclosures on 11Kv supply lines to Reitz main substation	Number of auto-enclosures on 11Kv supply lines replaced	New							2		2	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>supply line to Grain field Chickens</i>	Replace 1 11Kv supply line to Grain field Chickens	Number of auto-enclosures on 11Kv supply line to Grain field Chickens replaced	New							1		1	
<i>Infrastructure Repairs & Maintenance</i>	Repairs & Maintenance of electricity infrastructure according to the weekly plan	Frequency of repairs and maintenance	New	Daily according to weekly plan		Daily according to weekly plan		Daily according to weekly plan		Daily according to weekly plan		Daily according to weekly plan	
	Maintenance Plans are finalized on a weekly basis, with repairs and maintenance being performed on a daily basis. These Plans serve as the performance records for repairs and maintenance on electricity infrastructure. These plans are available from the Director Technical Services												
	Repairs & Maintenance of street lights according to the weekly plan	Frequency of repairs and maintenance	New	Daily according to weekly plan		Daily according to weekly plan		Daily according to weekly plan		Daily according to weekly plan		Daily according to weekly plan	
	Maintenance Plans are finalized on a weekly basis, with repairs and maintenance being performed on a daily basis. These Plans serve as the performance records for repairs and maintenance street lights infrastructure. These plans are available from the Director Technical Services												

5.2 Local Economic Development

5.2.1 Community Services

Alignment with IDP	
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 learner ships - 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

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Job creation	Create at least 1000 employment opportunities created through targeted IDP and LED projects – including learner ships	Number of job opportunities created		250		250		250		250		1000	
	Create a minimum of 200 job opportunities through EPWP initiatives	Number of job opportunities created								200		200	

Alignment with IDP	
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

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Planning for economic development (LED Strategy)	Support for LED projects in all four units	Number of credible LED projects supported	New							4		4	
	Particulars of the LED projects to be supported could be obtained from the Community Services Manager												
	Support for the Bielle Miellie fees by holding a JAZZ Festival to promote local upcoming artists	Number of Jazz Festivals held	New					1					1
BBBEE and SMME development	Training of 4 business forums	Number of business forums trained	4	1		1		1		1		4	
	Economic Seminar on Economic Empowerment of Women	Number of seminars conducted	New	1								1	
Establishment of cooperatives	Establishment of cooperatives that target women and	Number of cooperatives established	10					(2 per unit (2x Reitz, 2x Mamafubedu,		8		8	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	the youth for job creation (2 per unit (2x Reitz, 2x Mamafubedu, 2x Arlington, 2x Lindley)							2x Arlington, 2x Lindley)=8					
		Reitz						2					
		Mamafubedu						2					
		Arlington						2					
		Lindley						2					

5.3 Municipal Institutional Management And Organizational Development

5.3.1 Corporate Services

Alignment with IDP	
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

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Human Resource Management	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									Refer to targets from the EQP for 2015/16 below	
	Senior Managers: AF: 1; WF: 1; Professional Qualified: AF: 1, WM: 1, WF: 1; Skilled Technical and Academically Qualified Workers: AF: 3, WM: 2, WF: 3, CM: 2; CF: 3, PWD: 2; Semi Skilled: AF: 4, WM: 3, WF: 4, CM: 3, CF: 3; Unskilled and defined decisions: AF: 9, WM: 8, WF 9, CM 3. Targets are expressed in annual numeric, and not broken down into quarterly targets												
	An HR Strategy developed	Number of HR Strategies developed	New							1		1	
Human Resource Development	465 officials and councillors to be trained	Number of people trained	132							145		145	
	Particulars of type of training to be provided are contained in the Workplace Skills Plan, which is available from the Corporate service's Manager												
	1 employee satisfaction survey conducted	Number of employee satisfaction surveys conducted	0					1				1	
	1 Review of the Skills Development Plan	Number of Skills Development Plans reviewed annually	1					1				1	
	Manage records effectively and efficiently	System migration from manual to electronic recordkeeping	New							1		1	
	This target outcome is defined in terms of the completion of the data migration process												
	Employee medical surveillance programme	Number of employee medical surveillance	New			1				1		2	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		programmes conducted											
Organizational Development	Annual review of the organizational structure	Number of organizational structures reviewed	1							1		1	
Employee wellness	<i>Employee wellness center renovated and equipped according to the requirements of the contract documentation and project specifications</i>	Number of projects completed according to quality and quantity specifications	New			1						1	
<i>Upgrading of municipal offices</i>	<i>Upgrading of municipal offices in Leratswana</i>	Number of projects completed according to quality and quantity specifications	New							1		1	

5.4 Municipal Financial Viability & Management

5.4.1 Financial Services

Alignment with IDP	
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, learner ships 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

Programme or Project	Key Performance Indicator	Units of Measure	Base- line (2015/16 Annual Report)	2016/17 FY										
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual		
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Revenue Enhancement	Review of the Revenue Enhancement Strategy	Number of Revenue Enhancement Strategies reviewed	1							1		1		
	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		
	Update of indigent register	Number of Indigent registers updated	1							1		1 register, 4,000 beneficiaries		
	The target is defined in terms of the number of indigent registers updated (with clear evidence of such updates being performed, based on the forecast that there will be approximately 4,000 beneficiaries on the register by the closing of the 2015/16 financial year. Due to deviating poverty levels in the community, it is impossible to forecast with pin-point accuracy how many indigents will be registered at any given time; therefore the expression of the primary target in terms of the number of registers													
	Review of the credit control and debt collection policy	Number of policies reviewed	1							1		1		
	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	
		Defined in terms of MFMA Circular No 71, dated January 2014: (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)												
		Current Ratio	New							1.5 - 2:1		1.5 - 2:1		
		Defined in terms of MFMA Circular No 71, dated January 2014: Current Assets / Current Liabilities												
		Outstanding service debtors to revenue: Collection rate	New							95%		95%		
Defined in terms of MFMA Circular No 71, dated January 2014: (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100														
Bad Debts Written-off as %								100%		100%				

Programme or Project	Key Performance Indicator	Units of Measure	Base- line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Targe t	Actua l	Targe t	Actua l	Targe t	Actua l	Target	Actua l	Target	Actua l
		of Provision for Bad Debt											
		Defined in terms of MFMA Circular No 71, dated January 2014: Bad Debts Written-off /Provision for Bad Debt x 100											
		Net Debtors Days								30 days		30 days	
		Defined in terms of MFMA Circular No 71, dated January 2014: ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365											
		Cost coverage											
		Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure								6-8%		6-8%	
		Defined in terms of MFMA Circular No 71, dated January 2014: Capital Cost(Interest Paid and Redemption) / Total Operating Expenditure x100											
		Debt (Total Borrowings) / Revenue									45%	45%	
	Defined in terms of MFMA Circular No 71, dated January 2014: (Overdraft + Current Finance Lease Obligation + Non Finance Lease Obligation + Short Term Borrowings + Long Term Borrowings) / Total Operating Revenue												
	Merging between the Financial System and the prepaid electricity system	Number of merging processes finalized	Status quo								1		1
Ensure regular billings (before or on the 25 th of each month) (according to Revenue Collection policy)	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		
Billings must be done on the 25 th of each month, with specific targets being linked to projected revenue collections (R3million per month)													
Amount of revenue collected per month	Amount collected	R5 million per month billing	R3,5m illion per month		R3,5mi llion per month		R3,5mi llion per month		R3,5million per month collected		R3,5million per month collected		

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
			(75% collection)	collected		collected		collected					
	Collection of grants in terms of the allocation in DoRA	Percentage of grants received	100%	100%		100%		100%		100%		100%	
	Particulars of DoRA grants are available from the Office of the CFO. Grants vary and are paid at different periods, and are controlled as such. Quantitative performance planning and feedback could be obtained from the CFO (and are reported as part of the quarterly and annual performance evaluations)												
	Revenue Report	Number of revenue reports	12	3		3		3		3		12	
Budget and Treasury Management	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		12	
	Timely compilation and approval of the annual budget	Annual budget approved by May	1							1		1	
	Timely compilation and approval of the annual adjustment budget	Annual adjustment budget approved by February	1							1		1	
	100% of the municipality's capital budget actually spent on capital projects	Percentage of the capital budget spent	100%							100%		100%	
	No over-expenditure on the operating budget	Percentage of the operating budget spent	Over-expenditure							90-100%		90-100%	
	No unauthorized, irregular, fruitless or wasteful expenditure	Amount of unauthorized, irregular, fruitless or wasteful expenditure	R21,430,022							R0		R0	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	2% of a municipality's budget actually spent on implementing its workplace skills plan	Percentage of municipality's budget actually spent on implementing its workplace skills plan	1%							2%		2%	
	Investment reconciliation report	Number of reports	12	3		3		3		3		12	
Supply Chain and Asset Management	Supply Chain Management reports	Number of SCM reports to Council	12	3		3		3		3		12	
	Annual stock-takes	Number of monthly reconciliations	12	3		3		3		3		12	
		Annual stock-takes	1	1								1	
	Pay all creditors within 30 days	Percentage of creditors paid within 30 days	100%	100%		100%		100%		100%		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	
	Verification of moveable and immoveable assets	Number of verifications	1							1		1	
	Update of asset register	Regularity of updates on the Asset Register	12 (monthly)	3 (monthly)		3 (monthly)		3 (monthly)		3 (monthly)		12 (monthly)	
Financial Management	Review of key financial management policies	Number of financial management policies reviewed	8							8		8	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Reconcile the VAT Control Account	Number of reconciliations	12	3		3		3		3		12	
	Submission of VAT returns to SARS	Number of returns before or on the 25 th of each month for the previous month	12	3		3		3		3		12	
	Expenditure	Clearance and reconciliation of the salary suspense account	12	3		3		3		3		12	
	Suspense Accounts	Monthly Clearance of Suspense Accounts	New	3		3		3		3		12	
	Salary and expenditure reports	Salary reports Creditors reports	12 Salary reports 12 creditors reports	3 salary, 3 credit ors		3 salary, 3 credit ors		3 salary, 3 credit ors		3 salary, 3 creditors		3 salary, 3 creditors	
	Period of payment of creditors	Payment of creditor within 30 days	30 days	30 days		30 days		30 days		30 days		30 days	
	Bank reconciliation	Number of bank reconciliations	12	3		3		3		3		12	
	Reconciliation of loans	Number of reconciliations	12	3		3		3		3		12	

5.5 Good Governance and Public Participation

5.5.1 Office of the Municipal Manager

Alignment with IDP	
IDP Priority 6:	Institution Building
Strategic Objective:	To ensure good governance and public participation in the Nketoana local municipality
Outcomes:	<ul style="list-style-type: none"> • To ensure that the communities of Nketoana have access to structures and processes that promote engagement of the population in decisions that affect their access to basic services. • A proper functioning Council that determine the policy framework for development for the municipality; • Involving all sections of the Nketoana communities in the affairs of the municipality; • Arrangements to facilitate adequate accountability, communication and oversight by Council over the affairs of Management. • Mainstreaming of HIV/Aids, and attempts to create awareness in this regard, is an important element of the municipality's agenda. • Promote the interests of transversal groups • Consolidated attempts to improve the Auditor-General's opinion regarding the municipality's annual report; and • Compliance with legislation impacting on local government.
Vote:	<p>Executive and Council</p> <p>Finance and Admin</p>

Key Performance Area	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Targets			
			Objective	Indicator	Unit of measurement			July- Sept 2016	Oct-Dec 2016	Jan-March 2017	April-June 2017
Good Governance and Public Participation	Internal Audit	Audit Committee		Audit Committee established	Number of fully functional Audit Committees	1 (quarterly meetings)	1 Committee, 12 meetings	1 Committee, 3 meetings	1 Committee, 3 meetings	1 Committee, 3 meetings	1 Committee, 3 meetings
	Institution Building	Oversight and Accountability	To ensure good governance and public participation in the Nketoana local municipality	Evaluation of the performance of Directors	Number of evaluations performed	0	10		5		5
				Annual report compiled according to Treasury requirement	Number of annual reports compiled	1			1		
		Council and Governance	To ensure good governance and public participation in the Nketoana local municipality	Monthly ward committee meetings in all wards	Number of ward committee meetings per month per ward	1	1	1 = 27	1 = 27	1 = 27	1 = 27
		Ward plans		Review of ward plans	Number of ward plans reviewed	9	9				9
		Community engagements		Number of IDP and Budget road shows	Number of road shows	2	2				2
		Risk Management		Establishment of a risk committee	Number of risk committees and number of meetings	New	1 Risk Committee 1 meeting per quarter	1 Risk Committee, 3 meeting	3 meetings	3 meetings	3 meetings

Key Performance Area	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Targets			
			Objective	Indicator	Unit of measurement			July- Sept 2016	Oct-Dec 2016	Jan-March 2017	April-June 2017
		Back to Basics / Outcome		Back to Basics / Outcome	Number of Back to Basics / Outcome reports	4	12	3	3	3	3
		IDP Review	To review the IDP annually	IDPs reviewed	Number of IDPs reviewed	1	1			1	
		Compilation of SDBIPs	To compile a Municipal and Departmental SDBIPs	SDBIPs compiled	Number of Municipal SDBIPs compiled	1	1				1
					Number of Departmental SDBIPs compiled	5	5				4
		Review of Performance Agreements and Plans of Individual Section 57 and 56 Managers	To review the Performance Plans of Individual Section 57 and 56 Managers	Review of Performance Agreements and Plans of senior managers	Number of Performance Agreements / Plans reviewed	5	5				5

5.5.2 Corporate Services

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

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Council and Governance	Effective management of ward committees	Number of ward committee meetings per month per ward	1	1 = 27		1 = 27		1 = 27		1 = 27		108	
		9 wards, 1 ward committee meeting per month per ward = 27 per quarter and 108 per year											
		Number of ward plans reviewed and updated	9							9 (one per ward)		9 (one per ward)	
	Promulgate 5 by-laws	Number of by-laws promulgated								5		5	
	By-laws: 1.Keeping of animals, poultry and bees. 2. Waste management. 3. Dumping and littering. 4. Refuse removal. 5. Property Rates												
	7 Policies approved	Number of policies	13							7 Reviewed		7	
	Policies: 1. Occupational Health & Safety Policy. 2. Induction Policy. 3. Incapacity due to ill health/Injury policy. 4. HIV & Life threatening disease Policy. 5. Sexual, Racial & Ethnic Harassment Policy. 6. Records Management Policy 7. Mayoral Vehicle Policy												
	Effective administrative management and internal controls	Number of departmental meetings conducted as scheduled (section 79 meetings)	12	3		3		3		3		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	
		100% of instances of Council and Exco meetings	100% (1 scheduled meeting, and unscheduled ones when and as required)	(1 scheduled meeting, and unscheduled ones when		(1 scheduled meeting, and unscheduled ones when and as		(1 scheduled meeting, and unscheduled ones		(1 scheduled meeting, and unscheduled ones when		(1 scheduled meeting, and unscheduled ones when and as required)	

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
				and as required)		required)		when and as required)		and as required)			
Office space	Additional office space for personnel	Number of additional buildings obtained	New							1		1	
Fencing of municipal land	Number of municipal farms to be fenced (Ntha and Brandhoek farm – 1,5kms; Langspruit border in the east of Reitz: 2kms)	Number of farms and kms of fencing	New			Ntha and Brandhoek farm – 1,5kms				Langspruit border in the east of Reitz: 2kms		Ntha and Brandhoek farm – 1,5kms; Langspruit border in the east of Reitz: 2kms	

5.5.3 Financial Services

Alignment with IDP	
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"> • Own audit committee • Audit arrangements (including an operational internal audit unit and audit committee) to manage risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities. • By-laws and policies to enable the effective governance of the municipality
Vote:	Executive and Council

Programme or Project	Key Performance Indicator	Units of Measure	Base-line (2015/16 Annual Report)	2016/17 FY									
				Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Council and Governance	Effective administrative management and internal controls	Number of departmental meetings conducted as scheduled (section 79 meetings)	12	3		3		3		3		12	
Oversight and Accountability	Audit Committee	Number of fully functional Audit Committees	1	1		1		1		1		1	
		Number of meetings of the Audit Committee	--	1		1		1		1		4	