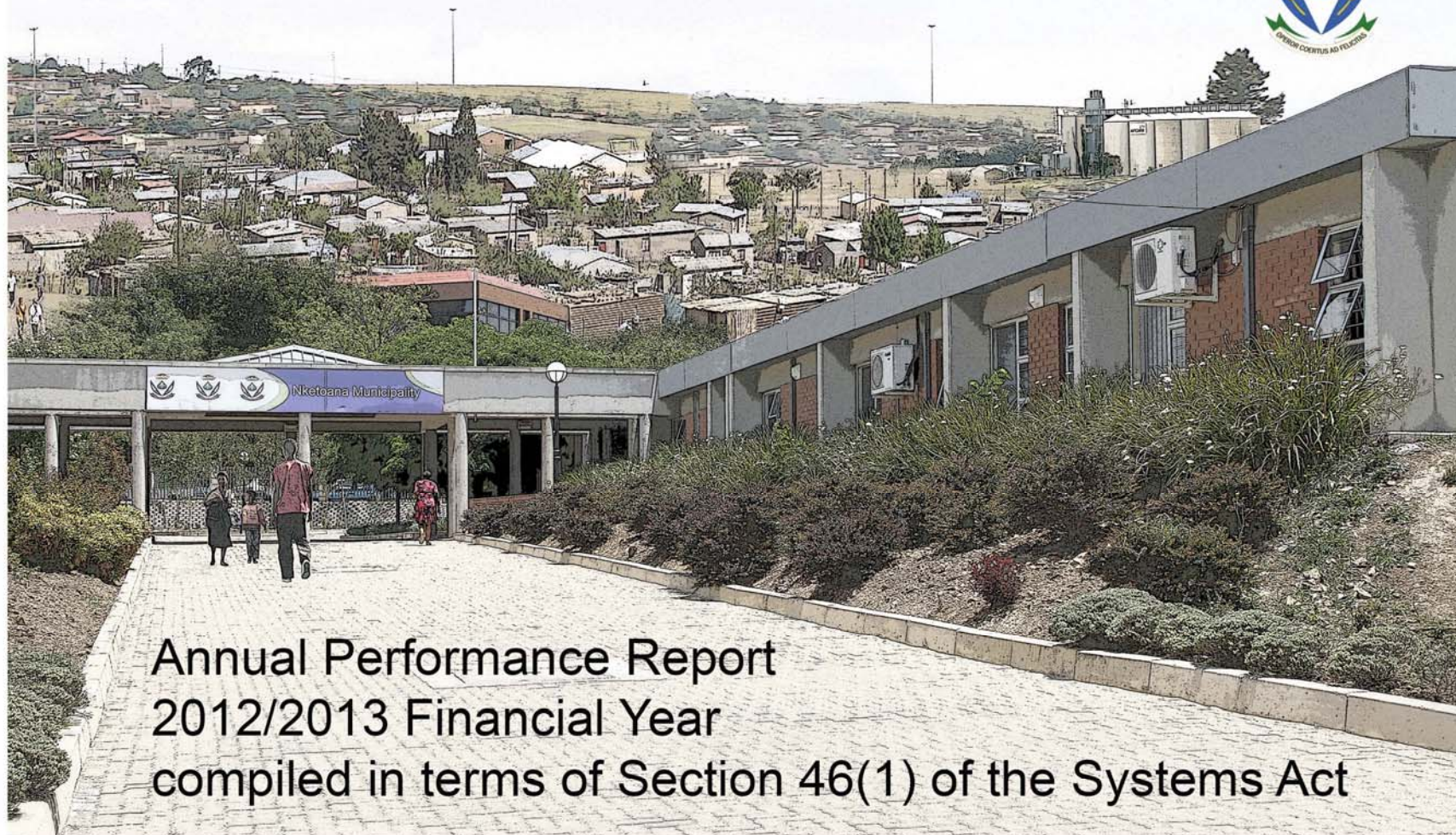


Nketoana Local Municipality



Annual Performance Report
2012/2013 Financial Year
compiled in terms of Section 46(1) of the Systems Act

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Good Governance & Public Participation	Governance (Institution building)	To ensure good governance in the Nketoana local municipality (Develop and establish good governance that is transparent and accountable)	Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration	Ward plans for all 9 wards, Monthly meeting for all 9 wards, functional ward committees for all nine wards	Ward plans for all 9 wards, Monthly meeting for all 9 wards, functional ward committees for all nine wards	Ward plans for all 9 wards, Monthly meeting for all 9 wards, functional ward committees for all nine wards	
			An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports.	Organisational and Individual PMS was in a phasing-in process	Organisational and Individual PMS in place, with regular performance evaluations and reporting. Needs to be refined	Organisational and Individual PMS in place	The envisaged final PMS will include all municipal employees, as well as an M&E reporting tool
			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.	Operational Internal Audit Unit in place	Operational Internal Audit Unit in place. Risk Manager to be appointed	Operational Internal Audit Unit in place and. Risk Management Units	
			By-laws and policies to enable the effective governance of the municipality	5 by-laws to be reviewed	5 by-laws to be reviewed	5 by-laws to be reviewed	

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
 Department – Office of the Municipal Manager
 Vote: Council & Executive

IDP Objective: To ensure good governance in the Nketoana local municipality

Strategy: Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration; By-laws and policies to enable the effective governance of the municipality

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2012/13)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Council & Executive	Intergovernmental Relation Forum attended	Mayoral Forum	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4	1		1		1		1		1			Not in SDBIP
		Speakers Forum	Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4	4 (1 meeting in following months in financial year: August 2012, November 2012, February 2013, May2013)		1		1		1		1			Not in SDBIP
	Public Participation	Imbizos held	Council meets the people – Imbizo	2	2 Imbizos to be held in September 2012 and January 2013		1				1					IDP and Budget Roadshow
		Develop Public Participation Policy	Public Participation Policy	1	1 by September 2012		1									Not in SDBIP
		Community Development Workers Meetings	Community Development Workers Meetings	12	12 (monthly)	0	3	0	3	0	3	0	3	0		Not in SDBIP

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2012/13)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Council & Executive	Effective ward committees	Ward plans 1 per ward	Ward plans 1 per ward	9	9		9								9 ward plans	
		Ward Meetings 1 per ward per month (9 wards)	Ward Meetings 1 per ward per month (9 wards)	108	108		27		27		27		27		Monthly meetings per wards	

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
 Department – Office of the Municipal Manager
 Vote: Executive and Admin

IDP Objective: To ensure good governance in the Nketoana local municipality
 Strategy: An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports; 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

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+ 1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Executive and Admin	To ensure Performance Management and Reporting	Completion of 2010/11 Annual reports	1	1 (by end of January 2013)							1				1	
		Oversight Report compiled and submitted	1 (by end of March 2013)	1 (by end of March 2013)							1				1	
		Compile SDBIP 2011-2012	1 (by end of May 2013)	1 (by end of May 2013)									1			1
		Performance Agreements Municipal Manager and Section 57 Managers	Number of Performance Agreements	5										5		5
		Performance Appraisals Quarterly	Numbers of performance appraisals per quarter	New (Conduct performance appraisals)				5		5		5		5		4
		Number of management Performance Reports submitted to council	Quarterly Performance Reports submitted to Council	4				1		1		1		1		4

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+ 1 (2013/14)	
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013				
							Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Executive and Admin	Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – March	IDP approved by Council										1			1	
	Compliance to targets set for the administration	Monthly report	Monthly report	12	12		3		3		3		3			Reporting to S 79 meetings	
	Monthly Departmental reports	Monthly departmental reports	48 Monthly departmental reports	48	48		12		12		12		12				
	Table and implement risk management strategy	Table and implement risk management strategy	Number of risk management strategies implemented	1			1										1 risk committee, 4 meetings
	Appoint a risk Management officer	Appoint a risk Management officer	Number of Risk Managers implemented	1									1				Not in SDBIP
	Appoint an internal audit officer	Appoint an internal audit officer	Number of appointments	1									1				Not in SDBIP
	Establish effective committees	Establish effective committees	Number of committees	1			1										1
Executive and Admin	Number of Audit Committee meetings	Number of Audit Committee meetings	Number of committees	4	4	4	1	1	1	1	1	1	1	1		4	
	Implement Internal Audit Operational Plan	Implement Internal Audit Operational Plan	Regularity	Ongoing	Ongoing		Ongoing		Ongoing		Ongoing		Ongoing			Review of the Internal Audit Plan	
Executive and Administration	Ensure effective Planning and Project management Public Participations	Number of IDP Rep meetings	Number of IDP Rep meetings	4	4 Meetings to be held in September 2012, December 2012,		1		1		1		1				

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+ 1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
					March 2013, June 2013											
		Number of Budget Consultation meetings	Number of Budget Consultation meetings	4	4		1		1		1		1			
		Number of Public Consultation sessions	Number of Public Consultation sessions	6	4 Meetings to be held in August 2012, November 2012, February 2013, May 2013		1		1		1		1			4
Environment Management	Effective Environment Management	Review the environmental Management plan	Reviewed environmental Management plan	New	1		1									1
Executive and Administration	To ensure good governance in the Nketoana local municipality	Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration	Monthly report	12	12	12	3	3	3	3	3	3	3	3	The speaker compile a schedule of dates for ward committee meetings. Only some wards produce reports. The municipality intend to make available additional admin support to the political office in an attempt to improve the situation	1 per month in all wards
Executive and Administration	Ensure adoption of by- laws and policies to	By-laws and policies to enable the effective	By-laws in terms of Impounding of animals,		By-laws developed in terms of Impounding								5			5 by-laws

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+ 1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	ensure effective governance and management	governance of the municipality	Informal settlements, Cemeteries and crematoria, Street Trading and Debt collection		of animals, Informal settlements, Cemeteries and crematoria, Street Trading and Debt collection											

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Institutional Transformation and Organisational Development	Institution Building	To facilitate institutional transformation and development in the Nketoana local municipality	Targets in the organizational redesign and change management strategy : 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	Workplace Skills Plan Developed and reports submitted	Workplace Skills Plan Reviewed and reports submitted	Workplace Skills Plan Reviewed and reports submitted	
		Develop a well skilled workforce that is better equipped to respond to community needs	Skills development targets in the municipal Skills Development Plan	Refer to the details of councilors and officials trained in Chapter 3 of this Annual Report	Refer to the details of councilors and officials trained in Chapter 3 of this Annual Report	Refer to the details of councilors and officials trained in Chapter 3 of this Annual Report	

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Department – Corporate Services

Vote: Finance and Admin

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs

Strategy: Develop and implement skills development programs.

Key Performance Area	IDP Priority	Key Performance Indicator			Baseline:			Targets								Performance Feedback & Comments	YN+1 (2013/14)
		Objective	Indicator	Unit of measurement	2011/12 Status Quo	Annual Target	Annual Actual	July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Institution building	Develop a well skilled workforce that is better equipped to respond to community needs	Targets in the organizational redesign and change management strategy	Workplace skills plan compiled and submitted by July 2012	1	1 before the end of June 2013	1 before the end of June 2013							1	1	Targets achieved	1 review
			Skills development targets in the municipal Skills Development Plan	Training committee meetings	4	4	0	1	0	1	0	1	0	1	0	No meetings held due to dysfunctionality of LLF. A meeting was arranged, but never conducted. The situation in the municipality was too volatile.	Not in SDBIP

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs

Strategy: Create a caring municipal workforce

Key Performance Area	IDP Priority	Key Performance Indicator			Baseline	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN-1 (2011/12)	YH+1 (2013/14)
		Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013				
								Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Institutional Transformation and Organisational Development	Institution building	Develop a well skilled workforce that is better equipped to respond to	Ensure that all officials have job descriptions	387 Job Descriptions	394	401	387							401 (7 outstanding job descriptions to be finalised)	387	SALGA is stalling the process and the job descriptions are crucial for the PMS system. The job descriptions are done in-house. It is developed and will be consulted and refined.		Not in SDBIP

Key Performance Area	IDP Priority	Key Performance Indicator			Baseline	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN-1 (2011/12)	YH+1 (2013/14)
		Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013				
								Target	Actual	Target	Actual	Target	Actual	Target	Actual			
		community needs																

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs
Strategy: Ensure compliance with all labour relation legislation

Key Performance Area	IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
		Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Municipal Transformation and Organisational Development	Institution Building	To facilitate institutional transformation and development in the Nketoana local municipality	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	Employment equity report	1 report	1 before the end of June 2013	1							1	1	Report submitted	1
			Review organogram	1	1	1	1	1							Approved by Council	1	
		Human Resources Development	Develop a Human Resources Manual	1 Human Resources Manual compiled	New	1	1							1	1	Targets achieved	Not in SDBIP
		Health, Safety and Environment	Number of Health & Safety Com. meetings	Number of meetings	12	4	4	1	1	1	1	1	1	1	1	1	Challenges were encountered with the establishment of a H&S committee. Attempts were made to workshop employees on H&S issues, but without much success. The volatile and tense situation in the

Key Performance Area	IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
		Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
																municipality for part of the FY worsened the situation.	
			Monthly H&S reports	Monthly reports	12	12	6	3	2	3	1	3	1	3	2	6 reports were submitted. The quality and accuracy thereof could be in doubt. The Internal Auditor submitted a report regarding H&S, but during follow-up work, very little of the findings were corrected. Tighter control and possible disciplinary steps are envisaged.	Not in SDBIP

IDP Objective: Develop a well skilled workforce that is better equipped to respond to community needs
Strategy: Develop a culture of discipline within the workforce

Key Performance Area	IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
		Objective	Indicator	Unit of measure- ment				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Institutional Transformation and Organisational Development	Institution building	Develop a well skilled workforce that is better equipped to respond to community needs	Local Labour Forum meetings	6 Local Labour Forum meetings	1	4	1	1		1		1		1	1	One meeting was conducted	2 sessions of the LLF

FINANCIAL VIABILITY AND MANAGEMENT

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Financial Viability & Management	Institution Building	To facilitate 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	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100%	100%	100%	The outcomes associated with the IDP goals are prescribed in Regulation 10 of the Municipal Planning and Performance Management Regulations, 2001. The Municipality has not yet developed the processes and tools required to calculate the specific ratios (indicators) to measure financial viability in the Regulations.
			The percentage of a municipality's budget actually spent on implementing its workplace skills plan	R 945 000.00	R 945 000.00	2%	
			Financial viability	R32 million over-expenditure	No over-expenditure. Total expenditure = 97% in comparison with budgeted funds	R0	

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: FINANCIAL VIABILITY & MANAGEMENT

Department: Finance
Vote: Finance

IDP Objective:

To create a financially sustainable and accountable municipality

Strategy:

(1) Improve on debt collection by recovering R45 million of R120 million. (2) Proper management of all assets. (3) Develop and implement internal controls. (4) Clear all errors as indicated on the 2006/2007 up to 2010/2011 audit reports

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)	
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013				
							Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Finance and Admin	Development of policies	The following policies reviewed:	Number of policies reviewed	8	8	8								8	8	Targets achieved Approved	5 policies and by-

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)		
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
	and by-laws	<ul style="list-style-type: none"> Property Rates policy Credit Control and Debt Management policy Indigent policy Tariff policy Debt write-off policy Budget policy Cash and Investment policy SCM policy 												with the budget	laws reviewed			
		Credit control by-law approved	Number of identified By Laws completed	0	1	1							1	1	Targets achieved	5		
	Ensure effective financial management	Submission of monthly budget reports before the 10 th of each month to Prov Treasury	12 Section 71 Reports submitted on time	12	12	12	3	3	3	3	3	3	3	3	3	3	Reports submitted as prescribed	12
		No over-expenditure on any Votes	Number of Votes with over-expenditure	6	0	0	0	0	0	0	0	0	0	0	0	0	No department exceeded its allocated funds	0
			Number of budget reports submitted to the MM and Mayor (Monthly reports)	12	12	12	3	3	3	3	3	3	3	3	3	3	Targets achieved	12
			Value of over-	R32 million	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	No over-expenditure.	0

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performan ce Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurem ent				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			expenditur e	over- expendit ure											Total expenditure = 97% in comparison with budgeted funds	
		Clear suspense accounts monthly Number of suspense accounts with balances per month	Monthly clearance of the Suspense account	12	12	12	3	3	3	3	3	3	3	3	A monthly report on the clearance of the Suspense Accounts is now compiled	12 reports
	Ensure effective administrati ve managemen t and internal controls	Resolution of audit queries from the AG and Internal Audit	Number of audit queries resolved successful ly	103	103	103							103	103	The Action Plan developed to implement corrections according to the AG Report is an ongoing process. The CFO and Internal Auditor monitor progress on corrections	Clean audit
		Monthly reports to Section 79 Committee to enable oversight by Council	Monthly reports to Section 79 Committee	12	12	12	3	3	3	3	3	3	3	3	Targets achieved	12 sessions of the S79 committee
		Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	Mid-Year (Section 72 Report) submitted	1	1	1					1	1			Targets achieved	1
		Compile five year financial	Number of Plans	1	1	1					1	1			Targets achieved	1 review

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		plan in accordance with the requirements of the MFMA and the Planning and Perf Man Regulations	compiled and approved by Council													
		Compile a five year infrastructure finance plan	Number of plans compiled and approved	0	1	1				1	1			The spending plan was approved according to MG projects	1	
	To facilitate the financial viability of the Nketoana local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Regulations, 2001	Current assets as compared to current liabilities	Ratio	New (Industry baseline: 2:1)	2:1							2:1		Information to be submitted as soon as AFS are completed		
		Cash collection of at least R3 million per month	Value of monthly cash collections	R2,5 million	R3 million monthly	R53 million collected	R3 million monthly=R9m	Collecti on exceeds targets	R3 million monthly=R9m	Collecti on exceeds targets	R3 million monthly=R9m	Collecti on exceeds targets	R3 million monthly=R9m	Collecti on exceeds targets	R53 million collected	R3 million per month
		The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in	100% of capital budget spent	85%	100%	100%						100%		Money provided for capital projects were spend only on capital expenditure, and not on	100%	

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		terms of the municipality's integrated development plan												operating expenses		
		The percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage of budget spent on training		R 945 000.00							R 945 000.00		Feedback awaited	2%	
Financial control and accountability	To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	Submission of GRAP compliant AFS to the AG (Number of days late)	0	0 (1 submitted)	1	1	1						Audit finding submitted	Not in SDBIP	
		Timeously approval of annual budget as per required timeframe of MFMA	Budget approved by Council	1	1 by the end of May 2013	1						1	1	Council resolution adopted	1	
		Approval of Electricity tariffs by NERSA	Approved electricity tariffs	1	1	1						1	1	Approved by NERSA	1	
		Review tariffs	Reviewed tariffs	1	1	1						1	1	Completed as part of budget processes	1	
		Reduce Electricity loss	Electricity losses	-50%	-50%	0						-50%	0	Targets not achieved	Not in SDBIP	
	Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	Percentage of funds received as per DoRA allocated	100%	100%	Received as allocated	100% (MIG, Equitable share, FMG, MSIG and EPWP, RBIG)	Received as allocated			100% (MIG and Equitable share)	Received as allocated	100% (MIG, Equitable share, RBIG)	Received as allocated	Not in SDBIP	
		Preparation and implement a valuation role	Valuation role prepared (to be finalized in	Done in 2008	1	0						1	0	Not finalised as planned. Numerous objections were	1	

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performan ce Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measur ement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
			June 2013)												received. Serious omissions occurred that would impact negatively on the income base of the municipality. The service provider was not fulfilling his obligations. It will be a challenge to have the roll ready for implementat ion in the new financial year	
		Obtain a UPS for emergency power	Number of UPS obtained	New	1	0			1	0					No progress was made. The crisis deepen when the server crashed and no access to stored data was available.	1
		Upgrade local area network in all relevant municipal buildings	Number of buildings in which network were upgraded	New	3	0			3	0					There was no progress in this regard. Although the dedicated staff member is now available for IT, there is not yet	3

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
															improvement	
		Bill consumers monthly before the 25 th of the month.	Monthly billing before the 25 th	12	12	12	3	3	3	3	3	3	3	3	Billing done on the 25 th of each month	12
		1,000 monthly service statements to be delivered by e-mail	Number of statements sent via e-mails	New	New	Process has started							1,000	Process has started	Process has started	Not in SDBIP
		Implement a GIS System	GIS System		1	1					1	1			Technical Services will implement the system. Finance will use it for billing purposes	Not in SDBIP
	Effective supply chain management in the Municipality	Settling creditors within 30 days Number of creditors older than 30 days	Percentage of creditors settled within 30 days	100%	100%	Not achieved	100%	Not achieved	100%	Not achieved	100%	Not achieved	100%	Not achieved	Creditors are created in time on the system, but late submission of invoices delay payments. It is considered to calculate the 30 days from the date of receipt of the documentation	100%
			Number of days for the adjudication of all bids	60	60	60	60	60	60	60	60	60	60	60	All bids are done before 60 days.	60 days
		Apply an effective cash flow and investment management as per approved policy requirements	Rate of return on investment (Interest)	5,2%	5,2%	Achieved	5,2%	Achieved	5,2%	Achieved	5,2%	Achieved	5,2%	Achieved	Targets have been achieved	5,2% 12 investment reports)

IDP Priority	Key Performance Indicator			Baseline : 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performan ce Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurem ent				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		Counting inventory	Inventory updated monthly: Number of inventory counts	12	12 (1 per month)	Achieved	3 (1 per month)	Achieved	3 (1 per month)	Achieved	3 (1 per month)	Achieved	3 (1 per month)	Achieved	There is a dedicated person responsible for assets. A monthly update of inventories in all offices are done	12
		Implement the Asset Register on the Munsoft System	Transfer of data to Munsoft and monthly updating of data	New	1 transfer finalized ; Monthly update	Achieved	Monthly update (1 monthly report = 3)	3	Monthly update (1 monthly report = 3)	3	Monthly update (1 monthly report = 3)	3	Monthly update (1 monthly report = 3)	3	There is a dedicated person responsible for assets. A monthly update movement of all assets are done	Not in SDBIP
		Counting Assets	Number of asset counts	1	1	1							1	1	The annual asset count was done. Internal Audit, the staff member responsible for assets and a representative of the AG was present.	1
		Develop and implement an IT policy and strategy	IT policy developed ; 1 IT Disaster Recovery Plan finalised		1	1	1=Policy	1					1=IT Recovery Plan	1	Done Targets have been achieved	Upgrade of IT server IT Strategy IT Steering Committee Upgrading of IT links between towns

LOCAL ECONOMIC DEVELOPMENT

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Local Economic Development	Local and Rural Economic Development	To create employment opportunities in the Nketoana municipal area; resulting from programmes and projects of this IDP	<ul style="list-style-type: none"> 700 employment opportunities created through targeted IDP projects 200 employment opportunities created through EPWP initiatives 	--	Targets achieved: <ul style="list-style-type: none"> 700 employment opportunities created through targeted IDP projects 200 employment opportunities created through EPWP initiatives 	<ul style="list-style-type: none"> 800 employment opportunities created through targeted IDP projects 200 employment opportunities created through EPWP initiatives 	
			<ul style="list-style-type: none"> Reduce unemployment by 7.5% To strive for an economic growth rate of 3% per annum To reduce the number of households living in poverty by 5% per annum 	--	--	--	These outcomes represents the ideal outcome indicators, but the municipality does not have the measurement systems and methodologies in place to measure performance in terms thereof. A decision has therefore been taken to amend it to output-targets with impact implications for the remainder of the IDP cycle

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

Department: Community Services.

Vote: Planning & Development

IDP Objective: Reduce unemployment by 7.5%

Strategy: (1) Identify and develop skills within the community. (2) Develop community driven cooperatives

IDP Objective: To strive for an economic growth rate of 3% per annum

Strategy: (1) Create a conducive environment for businesses; (2) Identify and develop economic development landmarks. (3) Develop Reitz as an economic development hub for manufacturing (Industrial zones)

IDP Objective: To reduce the number of households living in poverty by 5% per annum

Strategy: (1) Create and develop groups for handcraft, needlework and art; (2) Ensure access and registration of people living in poverty for indigent benefits

Key Performance Area	IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YH+1 (2013/14)
		Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Local Economic Development (LED)	Local and Rural Economic Development	To create employment opportunities in the Nketoana municipal area; resulting from programmes and projects of this IDP	700 employment opportunities created through targeted IDP projects	Number of employment opportunities	Not available	700	700							700	700		800
			200 employment opportunities created through EPWP initiatives		Not available	200	Targets have been achieved							200	Targets have been achieved		200
			Training of SMME's and cooperatives	Training of SMME's and cooperatives	50 Cooperatives 50 SMME's 100 Youth	50 Cooperatives 50 SMME's 100 Youth	50 Cooperatives 50 SMME's 100 Youth							50 Cooperatives 50 SMME's 100 Youth	50 Cooperatives 50 SMME's 100 Youth		4 units

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Water	Municipal Goal: To ensure that all areas have sufficient and sustainable bulk water supply National Goal: To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of water by 2014	100% of households in formal settlements have access to basic level of water	100% of households in formal areas have access	100% of households in formal areas have access	100% of households in formal areas have access	Replacing ageing infrastructure and improve blue drop standard. Expand access to informal areas and farming communities
			Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP	Ageing infrastructure / Need to expand to informal areas and towns. Installation of 800 meters in Ntha	8 Communal taps constructed in Petsana, 20 in Mamafubedu. 1,250 water meters installed in Leratswana	21 new communal taps	
			The percentage of households earning less than R1,100 per month with access to free basic services	100% of registered indigents receiving free basic water	100% of registered indigents receiving free basic water	100% of registered indigents receiving free basic water	
			Improve the bulk water supply to Petrus Steyn, Lindley and Arlington	--	Water pipeline from Reit6z to Arlington, the environmental impact study has been concluded	--	

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Technical Services

Vote: Water; No Split Total

IDP Objective: To ensure that all areas have sufficient and sustainable bulk water supply

Strategy: Improve the bulk water supply to Petrus Steyn, Lindley and Arlington

IDP Priority	Key Performance Indicator			Baseline	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)	
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013				
							Target	Annual	Target	Annual	Target	Annual	Target	Annual			
Water	To ensure that 100% of	100% of households in	Percentage of households:	Not sufficient	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100% of households in	15,331 households

IDP Priority	Key Performance Indicator			Baseline	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Annual	Target	Annual	Target	Annual	Target	Annual		
	households in formal settlements in the Nketoana municipal area have access to basic level of water by 2014	formal settlements have access to basic level of water (based on current base-lines; not considering extensions)	Basic water to households	water in all areas. Bulk water problems in Arlington / Leratswana											formal settlements are provided with water. Statistics could be provided through the billing information of the Finance section.	
	Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP	The percentage of households earning less than R1,100 per month with access to free basic services	Percentage of indigent households	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	All registered indigent households receive free basic services.	100% of registered indigents
	Provision of temporary services	Provide households with temporary water (community tab)	Temporary water: Number of tabs community tabs	New	50	8							50	8	8 taps available. This constitute all immediately identified needs	4 farms provided with clean, potable water
		Install communal taps in Petsana	Communal taps in Petsana	New	8	8				8	8				Targets have been achieved	13
		Install communal taps in Mamafubedu	communal taps in Mamafubedu	New	20	20				20	20				Targets have been achieved	8
		Connect individual sites to water network + water meters Petsana	Water network + water meters in Petsana	New	330	Project not yet in progress							330	Project not yet in progress	The project only started in 2013/14. Funded by Provincial Human Settlements	
		Install water meters in Leratswana	Meters installed	New	1250	1500	500	500	250	250	500	500	250		Appointment letter fir installation of 750 in 1 st quarter. In total, 1,500 were	Not in SDBIP

IDP Priority	Key Performance Indicator			Baseline	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Annual	Target	Annual	Target	Annual	Target	Annual		
															installed. Completed before due date, and more than planned were delivered	
		Upgrade purification plant in Lindley. From 2 megaliters to 4 mgs	Percentage progression according to project plan	2mgs	2mgs	Not yet completed							100%	Not yet 100%	The project is still in progress and not yet completed. The project started late and a sub- contractor was replaced due to incompetence. The project is now running smoothly. Planning and monitoring was inadequate. Additional funding is also needed and it is now applied for. The need for proper leadership, planning and monitoring was emphasised during evaluation processes.	Not in SDBIP
		Install flow meters at all reservoirs	Flow meters at number of reservoirs	0	9	Not yet completed							9	Not yet completed	The installation is in progress. The project is funded internally.	Not in SDBIP
		Install Telemetry equipment at all reservoirs	Percentage progression in terms of project base- line plan		100%	Not yet achieved							100%	Not yet achieved	Due to poor planning the budget for the entire project was estimated at R2 million. This is inadequate, and the project will be done in phases.	Not in SDBIP
		Supply clean water in all towns Number of samples	Monthly results of the blue drop system	Reitz Petrus Steyn Lindley Arlington	Blue for all 4 areas	Blue drop status is improving steadily	Blue for all 4 areas	Blue drop status is improving steadily	Blue for all 4 areas	Blue drop status is improving steadily	Blue for all 4 areas	Blue drop status is improving steadily	Blue for all 4 areas	Blue drop status is improving steadily	This matter has been a priority to the Municipality's management. Clean water is available in all	80%

IDP Priority	Key Performance Indicator			Baseline	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Annual	Target	Annual	Target	Annual	Target	Annual		
		tested per month (SANS 241)													towns. In units (towns) where water is available only for certain periods of the day, problems are encountered	
		Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Environmental Impact Study	Water pipeline: Number of Environmental Impact Studies finalised	New	1	Environmental impact study completed							1	1	There will be adjustment to the route and the plan will be amended accordingly.	Not in SDBIP

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Sanitation	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017; Eradicate buckets in all areas as means of sanitation	100% of households in formal settlements have access to basic level of sanitation	98%	98%.	100% (15,331).	Bucket system in information areas, and lack of water to connect all households to full waterborne systems are remaining challenges
			Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP	Petsana, ward 9: 230 houses connected to sewer system	No specific projects	Provision has been made to provide sanitation and toilet structures at 502 stands	

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Technical Services

Vote: Waste Water Management; No Split Total

IDP Objective:

Eradicate buckets in all areas as means of sanitation

Strategy:

(1) Develop and implement a sewer network and treatment system in Arlington. (2) Convert VIP toilets to water bourn systems. (3) Improve drastically on Blue and Green Drop Status in the municipality

IDP Priority	Key Performance Indicator			Baseline	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measure- ment				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Provision of sustainable basic services	To ensure that 100% of households in formal settlements in the Nketoana municipal area have access to basic level of sanitation by 2017 Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP	100% of households in formal settlements have access to basic level of sanitation	Basic sanitation to households	98% Petsana, ward 9: 230 houses connected to sewer system. Pipes blocked by sand were opened	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Targets have been achieved but bucket sanitation still used in informal settlements.	15,331 households Provision has been made to provide sanitation and toilet structures at 502 stands
		Compliance with Green Drop: All systems need to comply in all 4 areas	Compliance with Green Drop in	Reitz Petrus Steyn Lindley Arlington	Green for all 4 areas	Not yet Green Drop Status	Green for all 4 areas	Not yet Green Drop Status	Green for all 4 areas	Not yet Green Drop Status	Green for all 4 areas	Not yet Green Drop Status	Green for all 4 areas	Not yet Green Drop Status	This matter is a priority to the Municipality and a continuous process of improvement. Expensive interventions would be required to obtain Green Drop status.	60%

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Roads & Stormwater	To ensure that identified 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	Repair and paving of roads according to the targets and projects indicated in the 5-year IDP	Planning reference (framework) for roads and stormwater inadequate	0,7km paved road in Mamafubedu finished (3km planned); 1km of a planned 3km paved road in Ntha finished	Finalization of shortfalls on 2012/13 plans 9to be finalized in May and Sept 2013 respectively). Ntha and Mamafubedu roads projects: 18kms upgraded and repaired	High cost of road maintenance and upgrading
		To ensure that all roads are surfaced with tar, paving or gravel and maintained it to keep it in a good condition	Develop and implement a road management plan. Source funding for the development of roads.		Roads and Stormwater Masterplan developed	Review of the Roads and Stormwater Masterplan	

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Technical Services
Vote: Road Transport; No Split Total

IDP Objective: To ensure that all roads are surfaced with tar, paving or gravel and maintained it to keep it in a good condition
Strategy: (1) Develop and implement a road management plan, (2) Source funding for the development of roads.

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)		
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013					
							Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Municipal Roads and Stormwater	To ensure that identified internal roads in the Nketoana municipal area are maintained and/or upgraded to facilitate economic and social	Repair and paving of roads according to the targets and projects indicated in the 5-year IDP	Road and storm water master plan	1	1	1									1	1	Targets have been achieved	1 Plan reviewed

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality															
	Improve 3kms of road to paved in Nketoana	Complete the 3km paved road in Mamafubedu	Km paved road	New	3km	0,7km							3km	0,7km	The project started very late, but it is envisaged that the target will be reached by August 2013	Ntha and Mamfubedu Road projects: 18kms upgraded and repaired
		Complete the 3km paved road in Ntha	Km paved road	New	3km	1km							3km	1km	The project started very late (in May 2013). It is envisaged to be finished by September 2013.	

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Electricity Reticulation	To ensure that 100% of households in the Nketoana municipal area have access to electricity by 2014 (To ensure that all areas provided by the municipality have access to electricity)	100% of households in formal areas with access to electricity (Provide individual connections)	95% (Upgrading of the electricity network in Ntha)	95% (High mast lights and the filling of the vacant Electricity Manager's post were priorities. Targets in this regard were achieved)	Upgrade of electricity network in Lindley and Ntha; Connection of 1001 sites in Ntha	Mabenna, an area in Arlington / Leretswana is serviced by Eskom and it took several years to expand the service. The municipality continuously engage Eskom in this regard

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Technical Services

Vote: Electricity; No Split Total

IDP Objective:

To ensure that all areas provided by the municipality have access to electricity

Strategy:

Provide individual connections

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Electricity Reticulation	To ensure that 100% of households in the Nketoana municipal area have access to electricity by 2014	100% of households in formal areas with access to electricity	Electricity to households	95% Upgrading of electricity network in Ntha	95%	95%	95%	81%	95%	81%	95%	95%	95%	95%	Mabenna, an area in Arlington / Leretswana is serviced by ESKOM and it took several years to expand the service. The municipality continuously engage Eskom in this regard	Upgrade of electricity network in Lindley and Netha; Connection of 1001 sites in Ntha
		Erect 30mt High mast Lights	High mast Lights		12	12							12	12	High mast lights still to be commissioned by Eskom	4 highmast lights in Petsana, 3 in Ntha, 3 in Mamafubedu, 2 in Arlington
		Appoint Manager: Electricity	Appoint Manager: Electricity	Vacant	1	1					1	1			Targets have been achieved	NA

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Cemeteries & Parks	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area (To have adequate and maintained cemeteries in all towns)	Adequate provision for, safe and well maintained graveyards and cemeteries Upgrading and maintenance of access roads to cemeteries (Strategies: Establish a new cemetery in Petrus Steyn; Ensure that all cemeteries are fenced)	6 Operating cemeteries 2 in Reitz, 1 in Arlington 2 Lindley 2 Lindley 1 in Petrus Steyn	6 Operating cemeteries 2 in Reitz, 1 in Arlington 2 Lindley 1 in Petrus Steyn Feasibility study for new cemetery has been completed	Daily maintenance of all cemeteries (=8); purchasing of 2x TLBs	Labour resources and budget constraints are serious stumbling blocks for the municipality in its efforts to properly maintain and upgrade graveyard facilities

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Community Services

Vote: Community and Social Services; Cemeteries and Crematoriums

IDP Objective: To have adequate and maintained cemeteries in all towns

Strategy: (1) Establish a new cemetery in Petrus Steyn (2) Ensure that all cemeteries are fenced

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Cemeteries and Parks	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries	Number of cemeteries maintained Access roads to cemeteries maintained and upgraded	6 Operating cemeteries 2 in Reitz, 1 in Arlingtong 2 Lindley 1 in Petrus Steyn	6 Operating cemeteries 2 in Reitz, 1 in Arlingtong 2 Lindley 1 in Petrus Steyn	18 (Achieved)	18	18	18	18	18	18	18	18	Maintenance is done on a regular basis. Week schedules and job cards serve to prove it. There was a communication gap between Finance and Community Services about the number of graves to be prepared for funerals. It resulted in the embarrassing event that there was not a prepared grave for a funeral. To solve this problem a new procedure was implemented. A form was developed that must be filled by the cashier and submitted to Community services. The supervisor is informed. This serves as notice of a grave to be prepared between	Daily maintenance of all cemeteries (=8); purchasing of 2x TLBs

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
															Finance and Community Services	
				7 Old cemeteries 2 Reitz 2 Petrus Steyn 2 Lindley 1 Arlington	7 Old cemeteries 2 Reitz 2 Petrus Steyn 2 Lindley 1 Arlington		21	21	21	21	21	21	21	21	Targets have been achieved	Maintain 8 facilities daily
		Expansion and provision of new cemeteries	Feasibility study and business plan	New	Feasibility study and business plan					Business Plan was compiled	1	The Feasibility Study was completed			The feasibility study, as well as the business plan were completed and a consultant appointed for the project	Not in SDBIP

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Refuse Removal	To ensure good waste management in the Nketoana municipal area (To render an adequate refuse removal service to the community)	Three licensed and registered landfill sites.	Several landfill sites not registered	The three landfill sites were registered	Rehabilitation of the Mamafubedu disposal site;	An Integrated Waste Management Plan and Environmental management Plan to be developed in 2013/14, purchasing of a waste compactor truck
			100% of households in formal areas with access to refuse removal services at basic acceptable national standards	14,504 refuse collection service points per month	14,504 refuse collection service points per month	100%, weekly refuse removal to households and business in formal settlements	

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Community Services

Vote: Waste Management, Solid Waste

IDP Objective: To render an adequate refuse removal service to the community

Strategy: (1) Provide refuse bins to all households, (2) To provide skip bins on strategic places throughout all areas in Nketoana. (3) To ensure that the number of refuse removals is sufficient for the generated refuse per household (4) Provision of equipment for effective and efficient refuse removal

IDP Priority	Key Performance Indicator			Baseline:			Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement	2011/12 Status Quo	Annual Target	Annual Actual	July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Refuse Removal	To ensure good waste management in the Nketoana municipal area	One new licensed and registered landfill site	One new licensed and registered landfill site	New	1	1		Started		Continuation			1	1	The project was started in the 1 st quarter – sooner than planned Registration was done.	Rehabilitation of the Mamafubedu disposal site; An Integrated Waste Management Plan to be developed, purchasing of a waste compactor truck
		Three licensed and registered landfill sites	Three licensed and registered landfill sites		3	3			3	Licensed			3	3	The landfill sites were not registered for years. Several queries were received from various departments. Licensed in the 2 nd quarter. Landfill sites are now registered.	
		One new transfer station	One new transfer station	new	1	1							1	1	The transfer station in Arlington was completed	
		Develop Waste Management Plan	Waste Management Plan	new	1	1							1	1	Draft available. Council approval is awaited	
		Develop environmental management plan	Develop environmental management plan	New	1	1							1	1	Draft available. Council approval is awaited	
		100% of households in formal areas with access to refuse removal services at basic acceptable national standards Refuse removal and cleaning 12	Number of service points for refuse removal		14504 per month	14504 per month	14504 per month	14504 per month	14504 per month	14504 per month	14504 per month	14504 per month	14504 per month	14504 per month	The service improved and the removals are now actually done as required. Supervision improved because job cards are used and signed off. Monthly reports also contain the removal statistics. The 4 units of Nketoana are clean and well serviced. Illegal dumping sites are removed regularly. Weekly schedules and job cards improved the service due to better control. Care is taken that hot spots like business areas and taxi pick-ups are serviced even	100%, weekly refuse removal to households and business in formal settlements

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
		900 per month Number of removals per month as per job cards Once a week Less often Communal refuse dump No service													more than listed. This is done to ensure that the units are clean. Petrus Steyn, Reitz and Arlington need to be mentioned specifically regarding progress in this regard.	
		Distribution of dustbins to 8000 households	Dustbins for new developments	2000	8000	8000					4000	4000	4000	4000	The dustbins were distributed earlier than planned and the number was increased from 2000 to 8000. There is still a need for more bins to ensure the cleanliness of all towns, but inadequate budget provision to address this need in the current FY	15,331 refuse bins distributed (to all households in formal areas)
		Clean Up campaign 1 campaign for the area		New	1	1	1	1							The clean-up campaign was successfully completed.	Not in SDBIP

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Sport & Recreational facilities	To ensure access to quality sport and recreational in the Nketoana municipal area (To develop, upgrade and maintain sports and recreational facilities and ensure access to all members of communities)	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5-year IDP	12 buildings were maintained on a regular basis monthly	Two projects have commenced, but are not yet finished: <ul style="list-style-type: none"> Feasibility study and business plan for Mamafubedu sports facility Upgrading of Mamafubedu Sportsfacility 	<i>Upgrading of Mamafubedu Sports Complex</i>	Regular maintenance is done. Job cards and monthly reports with pictures are prepared. Regular staff meetings resulted in better control.

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
 Department: Community Services
 Vote: Sport and Recreation

IDP Objective: To develop, upgrade and maintain sports and recreational facilities and ensure access to all members of communities
 Strategy: (1) Establish and ensure a functional Sports Councils. (2) Upgrading sports facilities and ensure security. (3) Develop parks in former disadvantaged areas

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Sport and Recreational facilities	To ensure access to quality sport and recreational in the Nketoana municipal area	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5- year IDP	Feasibility study and business plan for Mamafubedu sports facility	New	1	1					1	1			The feasibility study and business plan were completed. The contractor is on site and the project has started ahead of time	<i>Upgrading of Mamafubedu Sports Complex</i>
			Upgrading of Mamafubedu Sportsfacility		1	1							1	1	Project has started. 15% of MIG funds must be utilized for sport facilities. This project is part of the Municipality's commitment towards fulfilment of that requirements	1 (Project to continue)
Parks and open areas	Maintenance of Parks and open areas	Maintenance of gardens around municipal buildings	Maintenance of gardens around municipal buildings on a daily basis according to jobcards	12 buildings on Monthly basis	36 x 4=148	148	36	36	36	36	36	36	36	36	Regular maintenance is done. Job cards and monthly reports with pictures are prepared. Regular staff meetings resulted in better control.	Not in SDBIP
		Greening of Nketoana – Planting of trees,vegetation, shrubs, perennials and annual plants	Planting of trees, vegetation, shrubs, perennials and annual plants		1000					1,000+	1000				Trees were planted sooner than initially projected, and more were planted than intended	1,000 trees

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Community Services
Vote: Community and Social Services, Libraries and Archives

IDP Objective: To develop, upgrade and maintain sports and recreational facilities and ensure access to all members of communities
Strategy: (1) Establish and ensure a functional Sports Councils. (2) Upgrading sports facilities and ensure security. (3) Develop parks in former disadvantaged areas

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actuals	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Sport and Recreational facilities	To ensure access to quality sport and recreational in the Nketoana municipal area	Submit request for building of a library in Arlington	Request for building of a library in Arlington	New	1	1			1	1 request submitted					The process to build a new library in Arlington is in progress. Documentation to this effect must be submitted	Not in SDBIP
		Conduct Outreach programme monthly	Outreach programme monthly	84	6 libraries 1 programme per quarter/ library= total 72 (One library has been closed- reason for reduction of target)	6 libraries 1 programme per quarter/ library= total 72 (One library has been closed- reason for reduction of target)	18	18	18	18	18	18	18	18	Library services is the competency of the Provincial Government. Negotiations is in process to transfer the service back to the Provincial Government. The agreement for the whole process must still be signed	Not in SDBIP

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Housing	To ensure that coordinated, orderly and formal land development takes place and that illegal occupation is discouraged	Finalize township establishment in all towns	Need for formalization of some informal townships	Develop and compile a Housing Sectorplan Sites allocated in Mamafubedu and Petsana: <ul style="list-style-type: none"> • 800 in Petsana • 600 in Mamafubedu 	One review; Housing Demand Database Audit and verification of site allocations in 3 areas	The Municipality only supports the Provincial Department of Human Settlements with the administration of this function

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
 Department: Community Services
 Vote: Housing

IDP Objective: To ensure access to application for housing subsidies to provide shelter to all members of the community
 Strategy: (1) Develop a housing demand database for each town. (2) Audit and verify existing waiting list for allocation of sites.

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Housing	Develop and compile a Housing Sectorplan	Develop and compile a Housing Sectorplan	Sector plan		1	1										One review; Housing Demand Database
	Allocation of sites for housing	Sites allocated in Mamafubedu and Petsana	800 in Petsana 600 in Mamafubedu										1400			Audit and verification of site allocations in 3 areas

IDP Objective: To ensure that coordinated, orderly and formal land development takes place and that illegal occupation is discouraged
 Strategy: Finalize township establishment in all towns.

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+2 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Land Development	Formalization of Mabena section as a township to ensure electrification thereof	Formalization of Mabena section as a township	Formalization of Mabena section as a township	New	1		1									Not in SDBIP

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
Basic Services and Infrastructure	Traffic & Parking	To ensure effective traffic management and parking in the Nketoana municipal area	Adequate provision for traffic management and parking, as measured in terms of the targets set for	Inadequate resources to effectively administer	Performance mostly output-based, with an anticipated R200,000 revenue	2 traffic awareness campaigns	

Key Performance Area	IDP Priority	IDP Objective	Outcomes	Status Quo: 2011/12	Actual Performance: 2012/13	Planned Performance: 2013/14	Comments
			programmes and projects in the IDP	the municipal policing function	collected through fines		
	Firefighting	To ensure effective firefighting in the Nketoana municipal area	Trained firefighters Upgrading of fire equipment	100% percentage of identified disasters and reported fires responded to within acceptable time frames	100% percentage of identified disasters and reported fires responded to within acceptable time frames	100% percentage of identified disasters responded to within acceptable time frames	Core function of the district municipality

Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
 Department: Community Services
 Vote: Public Safety; No Split Total

IDP Objective: To ensure effective traffic, parking and fire fighting services in the Nketoana municipal area

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Traffic and Parking	To ensure effective traffic management and parking, as measured in terms of the targets set for programmes and projects in the IDP	Number of fines issued per month	Number of fines issued per month	2400	2400	<2400 Not fully achieved	600	Target not fully achieved	600	Target not fully achieved	600	<600	600	<600	A challenge is experienced due to insufficient number of vehicles. One vehicle was in an accident and other vehicle is very old. Targets were not full achieved. There are two main reasons for this: Vehicles were received very late in the financial year and it limit the capacity to achieve targets. Fines are not paid at the municipality,	2 traffic awareness campaigns
		Value of fines issued per month	Value of fines issued per month	240000	240000	Target not fully achieved	60000	Target not fully achieved	60000	Target not fully achieved	60000	Target not fully achieved	60000	Target not fully achieved		R200,000

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
															but at the magistrate's court. There is no reconciliation done of what is fined, what is paid and what is reduced by the state prosecutor. Plans are in progress to address these challenges, deliberate with the magistrate's court officials and solve remaining challenges	
		Respond promptly to all disaster incidences.	Percentage of identified disasters responded to within acceptable time frames	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Disaster Management is a core mandate of the District, but the Municipality attend promptly to all calls for assistance.	100%
		Awareness Campaigns	Awareness Campaigns	New	2	0							2	0	No awareness campaigns were conducted due to a lack of vehicles	Not in SDBIP
Fire fighting	To ensure effective fire fighting in the Nketoana municipal area Trained fire-fighters and upgrading of fire equipment	Number of fire outbreaks attended to according to job card	Number of fire outbreaks attended to according to job card	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Disaster Management is a core mandate of the District, but the Municipality attend promptly to all calls for assistance. Management has identified the unit as a	Implementation of safety measures

IDP Priority	Key Performance Indicator			Baseline: 2011/12 Status Quo	Annual Target	Annual Actual	Targets								Performance Feedback & Comments	YN+1 (2013/14)
	Objective	Indicator	Unit of measurement				July- Sept 2012		Oct-Dec 2012		Jan-March 2013		April-June 2013			
							Target	Actual	Target	Actual	Target	Actual	Target	Actual		
															priority consideration in order to optimize the use of manpower and equipment	

OTHER

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

Performance Area	Objectives
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Community Services Environmental Health Ecological Integrity and protection of Biodiversity	<ul style="list-style-type: none"> To identify and develop new and existing environmental conservation areas or reserves
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Community Services Environmental Health Environmental capacity building, awareness and empowerment	<ul style="list-style-type: none"> To manage negative impacts of development activities To promote compliance to environmental legislation To ensure that pollution (air, water, soil and noise) are minimized to acceptable national standards in order to preserve the environment and natural resources Increase awareness through educating communities about environmental issues and how to preserve the environment
GOOD GOVERNANCE Corporate Services	<ul style="list-style-type: none"> Develop and establish good governance that is transparent and accountable.
RURAL DEVELOPMENT Community Services	Develop a database of services and facilities available in the rural areas of each ward to determine need