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1. Introduction and Legislation

The purpose of this report is to give feedback regarding the performance of the Greater Giyani Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP and Adjustment SDBIP as developed for the financial year 2018/2019. The scorecards were developed to reflect cumulative performance, therefore the status of indicators are a reflection of the overall performance level achieved year to date.

METHODOLOGY FOLLOWED IN COMPILING THE REPORT

In terms of Section 46 of the Municipal Systems Act 32 of 2000, Municipalities are required prepare for each financial year an annual performance reporting reflecting-

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year and
- (c) Measures taken to improve performance.

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports and annual performance report, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipality's annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the Annual financial statements, for auditing.

This report is based on information received from each department for assessment of performance for the accumulated Annual Performance for 2018/19, ending June 2018. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), Strategic Objective, Programme and the aligned Key Performance Indicators are compared to the approved 2018/19 IDP and Adjustment SDBIP scorecards.

MUNICIPAL MANAGER
MM CHAUKE

DATE

2. ACRONYMS AND ABBREVIATIONS

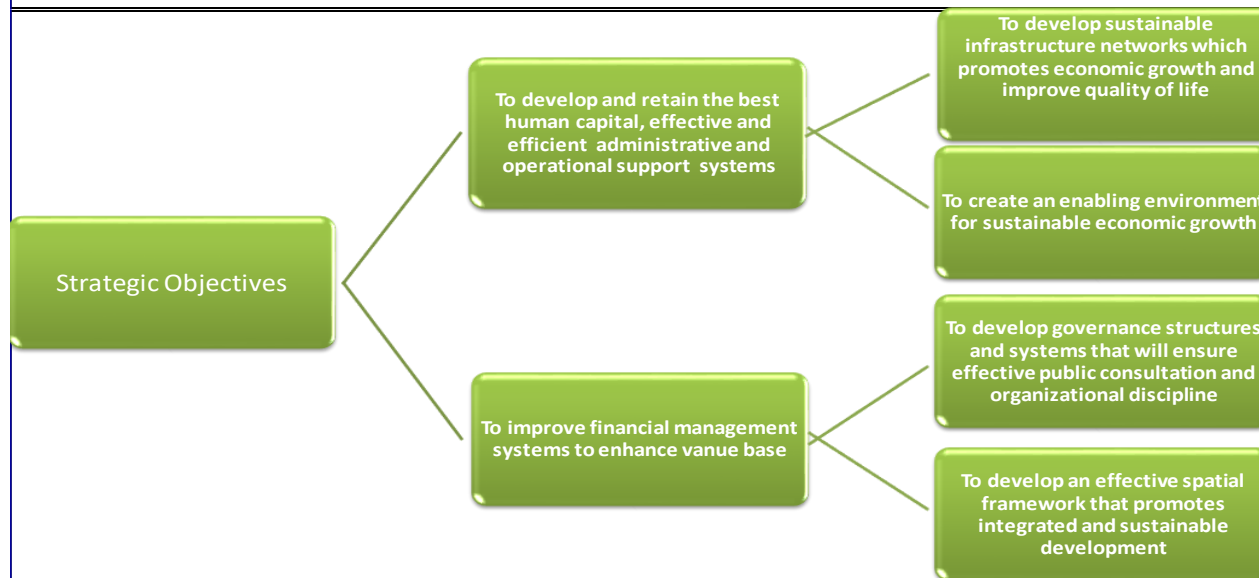
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|-------|---|
| AG | Auditor General |
| GGM | Greater Giyani Municipality |
| MDM | Mopani District Municipality |
| CWP | Community Works Programme |
| DMP | Disaster Management Plan |
| DoE | Department of Energy |
| DoHS | Department of Human Settlement |
| EMP | Environmental Management Plan |
| EPWP | Expanded Public Works Programme |
| IDP | Integrated Development Plan |
| IGR | Inter-Governmental Relations |
| LED | Local Economic Development |
| MFMA | Municipal Finance Management Act |
| MIG | Municipal Infrastructure Grant |
| MM | Municipal Manager |
| MPAC | Municipal Public Account Committee |
| MSIG | Municipal Systems Improvement Grant |
| N/A | Not Applicable |
| SLA | Service Level Agreement |
| PMS | Performance Management System |
| PMU | Project Management Unit |
| SCM | Supply Chain Management |
| SDBIP | Service Delivery and Budget Implementation Plan |

VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The **Vision** of Greater Giyani Municipality is: A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth.

The **Mission** of Greater Giyani Municipality is: Ademocratic accountable municipality that ensure the provision of services through sound environment management practices, local economic development and community participation.



4. MUNICIPAL MANAGER'S OVERVIEW

Greater Giyani Municipality is an organization that prides itself in environmental sustainability, tourism and agriculture thrive for economic growth. The 2018/19 Financial Year came with a lot of hard work from the municipal workforce and the collective commitments which resulted in significant achievement recorded in the period under reporting. The Municipality has been able to improve the lives of the Greater Giyani communities through infrastructure interventions such as electricity connections and paved roads. The provision of electricity will assist in reduction of crime and facilitate economic development to the affected communities. It is highly encouraging that our core business Department, Basic Service Delivery and Infrastructure Development, was able to achieve 58% on the planned targets. Local Economic Development achieved 100% on the LED targets. Delayed appointment of service providers contributed to non- achievement of the missed targets and we have rectified the root causes thereof. Our bid specification, evaluation and adjudication committees sit regularly to ensure timeous appointment of service providers, no matter the overwhelming number of bids we attract.

The project of Makosha upgrading from gravel to paving is at practical completion stage which will boost tourism in the affected areas. The institution also managed to pave 2.4 km internal street at Bode. The institutional capacity of Greater Giyani remains the central pillar of service delivery service enablers and we are constructing the second phase of the Municipal Administration building to accommodate all our departments in one roof for efficient coordination of administration. High vacancy rate is a challenge due to limited financial resources and high personnel turnover. The institution has been struggling to attract the suitable candidates for the position of Director: Planning and Development, Director: Technical Services and Chief Financial Officer however the municipality has prioritized to fill all in the critical positions in the 2019/2020 financial year.

The municipality managed to improve the administration and governance of the municipality by sustaining improvements in the audit by obtaining a qualified audit Opinion.

We call upon all the residents of Greater Giyani to pay their municipal services and participate in the IDP and Public Participation Programs.

MUNICIPAL MANAGER
CHAUKE MM

DATE

5. DEPARTMENTS

Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Planning & Development, 4. Budget and Treasury Office, 5. Technical Services, 6. Community Services

| | |
|---|---|
| Municipal Manager | To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery. |
| Budget and Treasury Office (Finance) | To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone |
| Community Services | To coordinate Sports, Arts and culture, Library services, Traffic and Licensing Services, Community Safety, Environmental and Waste management, Parks and Cemeteries. |
| Technical Services | To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure |
| Planning and Development | To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income |
| Corporate Services | To ensure efficient and effective operation of council services, human resources and management, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan |

6. Institutional Performance

The institution was responsible for a total number of 112 KPI's inclusive of Projects for 2018/2019 financial year, of which only 106 KPI's were assessed. **5 targets on the SDBIP were not assessed in the APR because they were not budgeted for.** The institution has shown a greater performance improvement in the 2018/2019 financial year, however the Spatial Rationale did not manage to meet all the planned targets which contributed in the municipality not achieving 100% of planned targets in the approved Service Delivery and Budget Implementation Plan.

All the assessed KPI's and Projects contribute to the overall performance level of the combined IDP and SDBIP Scorecards as reflected in this report. Institutional statistics were as follows:

| KPA ANALYSIS | | | | | | |
|--|-------------------------------|-----------------------------------|-----------------------|---------------------------|------------------|----------------------------|
| KPA | Total SDBIP Indicators | Annual Indicators Assessed | Total Achieved | Total Not Achieved | Withdrawn | Percentages per KPA |
| KPA 1: Spatial Rational | 11 | 10 | 0 | 10 | 1 | 0% |
| KPA 2: Institutional Development and Municipal Transformation | 15 | 15 | 13 | 2 | - | 87% |
| KPA 3: Basic Services and Infrastructure Development | 41 | 36 | 19 | 17 | 12 | 53% |
| KPA 4: Local Economic Development | 4 | 4 | 4 | 0 | - | 100% |
| KPA 5: Municipal Financial and Management Viability | 11 | 11 | 9 | 2 | - | 82% |
| KPA 6: Public Participation And Good Governance | 30 | 30 | 26 | 4 | - | 87% |
| TOTAL | 112 | 106 | 71 | 35 | 13 | |
| PERCENTAGE | | | | | | 67% |

7. Comparison of Institutional Performance Levels 2017/2018 – 2018/2019 Financial Year

In terms of Section 46 of the Municipal Systems Act, paragraph (b) : the municipality must prepare for each financial year a performance report reflecting a comparison of performance referred to in paragraph (a) with targets set for and performances in the previous financial year.

The Greater Giyani Municipality was responsible for a total number of 106 Key Performance Indicators inclusive of projects for 2018/2019 financial year. The institution managed to achieve 73 indicators inclusive of projects out of the planned 106 indicators.

The overall institutional performance for 2018/2019 is at 69% as compared to the 64% for 2017/2018 financial year, which shows a slight institutional performance improvement in the year under review.

| Comparison of 2017/18 and 2018/19 FY | 2017/2018 | | | | 2018/2019 | | | |
|--|---------------------|----------------------|------------------|-------------------|---------------------|----------------------|------------------|-------------------|
| KEY PERFORMANCE AREA | Total KPI's Planned | Total KPI's Assessed | Targets Achieved | % Target Achieved | Total KPI's Planned | Total KPI's Assessed | Targets Achieved | % Target Achieved |
| Spatial analysis and Rationale | 15 | 15 | 12 | 80% | 10 | 10 | 0 | 0% |
| Institutional Development and Municipal Transformation | 17 | 17 | 14 | 82% | 15 | 15 | 13 | 87% |
| Basic Services and Infrastructure Development | 58 | 58 | 28 | 48% | 36 | 36 | 19 | 53% |
| Local Economic Development | 5 | 5 | 5 | 100% | 4 | 4 | 4 | 100% |
| Municipal Finance Management and Viability | 11 | 11 | 9 | 81% | 11 | 11 | 9 | 82% |
| Good Governance and Public Participation | 34 | 34 | 22 | 64% | 30 | 30 | 26 | 87% |
| Total | 140 | 140 | 90 | 64% | 106 | 106 | 71 | 67% |

8. HIGH LEVEL SDBIP

| Priority Issue/Programme | Development Objective | Key performance Indicator | Baseline | Annual Targets | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2018/19 | Adjusted Budget 2018/19 | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio Of Evidence | Dept |
|-----------------------------|--------------------------|---|--|--------------------------------|---------------|---|-----------------------------|----------------|----------------|----------------|-------------------------|---|---------------|---------------------|---|----------------------------|---------|
| 8.1 SPATIAL RATIONAL | | | | | | | | | | | | | | | | | |
| Spatial and Town Planning | Advance Spatial Planning | To review and align the SDF in line with SPLUMA by 30 June 2019 | Approved Spatial Development Framework (SDF) | Review the SDF by 30 June 2019 | REVIEW OF SDF | Submission of the SDF to Council for Approval | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target not Achieved, SDF not Reviewed by 30 June 2019 | Review of SDF | Budget constraints. | To be completed by end of December 2019. The project has been budgeted for in 2019/2020 | SDF and Council Resolution | P & Dev |

8.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)

| Priority Issue/Programme | Development Objective | Key performance Indicator | Baseline | Annual Targets | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2018/19 | Adjusted Budget 2018/19 | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio Of Evidence | Dept |
|--------------------------|--|--|------------------------------------|--|-----------------|--|-----------------------------|----------------|----------------|----------------|-------------------------|--|--------------------|-----------------------------------|---------------------|---|------|
| Council Services | To develop and retain the best human capital, effective and efficient administrative and operational support systems | # of Council Meetings convened by 30 June 2019 | 6 Council meetings held in 2017/18 | 6 Council Meetings coordinated and supported by 30 June 2019 | Council Meeting | Organize Council Meeting as per schedule | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 8 Council Meetings convened | 2 Council meetings | Special Council meetings convened | None | Notices of Invitation, Minutes, Attendance Register | CORP |

| | | | | | | | | | | | | | | | | | |
|------------------|--|--|--|---|------------------------------|---|-----------------------------|----------------|--------|-------------|-------------|--|------|------|------|--|------|
| Council Services | To develop and retain the best human capital, effective and efficient administrative and operational support systems | # of Executive Committee Meetings convened by 30 June 2019 | 10 Executive Committee held in 2017/18 | 12 Executive Committee Meetings to be coordinated and supported by 30 June 2019 | Executive Committee Meetings | Organize Executive Committee Meetings as per schedule | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 12 EXCO meetings convened | None | None | None | Notices of Invitation, Minutes, Attendance register, | CORP |
| Council Services | To develop and retain the best human capital, effective and efficient administrative and operational | # of Portfolio Committee Meetings to be held by 30 June 2019 | Approved Spatial Development Framework (SDF) | 96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2019 | Portfolio Committee Meetings | Organize Portfolio Committee meeting as per schedule | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 96 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated | None | None | None | Notices of Invitation, Minutes, Attendance Register | CORP |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|---|-----------------------------------|--|-----------------------------|----------------|--------|-------------|-------------|--|------|------|------|----------------------------------|------|
| | support systems | | | | | | | | | | | | | | | | |
| Council Services | To develop and retain the best human capital, effective and efficient administrative and operational support systems | # of reports developed on implementation of council resolutions by 30 June 2019 | 4 reports developed in 2017/18 | 4 progress reports on implementation of council resolutions to be developed by 30 June 2019 | Council resolution implementation | Development of Council Resolution Register and monitor implementation of council resolutions | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 4 progress reports on implementation of council resolutions developed | None | None | None | Proof of submission and ATR | CORP |
| Human Resources and Organizational Development | To develop and retain the best human capital, effective and efficient administrative and operational | To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2019 | WSP and ATR submitted on the 30 April 2019 | Develop and submit the WSP and ATR to LGSETA by 30 April 2019 | WSP and ATR | Development and submission of the WSP and ATR | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, WSP and ATR developed and submitted to LGSETA by 30 April 2019 | None | None | None | WSP, ATR and Proof of Submission | CORP |

| | | | | | | | | | | | | | | | | | |
|--|---|--|--|---|------------------|---|---------------------------------------|-----------------------|--------|-------------|-------------|--|------|------|------|---|----------|
| | nal support system | | | | | | | | | | | | | | | | |
| Human Resources and Organizational Development | To develop and retain the best human capital, effective and efficient administrative and operational support system | To submit the Employment Equity report to Department of Labour (DoL) by 31 December 2018 | 2017/18 Employment Equity Report submitted | Submit Employment Equity Report DoL by 31 December 2018 | Equity | Development and submission of the Employment Equity Report | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, Employment Equity Report submitted to DoL by 31 December 2018 | None | None | None | Employment Equity Report, Proof of Submission | CORP |
| 8.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP) | | | | | | | | | | | | | | | | | |
| Waste Management | Accessible basic and infrastructure services | # of households with access to refuse removal | 63537 having access to refuse removal | Collect refuse removal to 18 564 households by 30 June 2019 | Waste Management | Collection of waste in all the Townships in wards 11, 12, 13 & 21 | Section A, D1, D2, E, F and Kremetart | Wards 11, 12, 13 & 21 | Income | Operational | Operational | Target Achieved, 18 564 households refuse removal collected | None | None | None | Proof of collection from the affected stakeholders. | MM & COM |

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|--------------------------------|--|--|---------------|---|---|--|--|----------|----------------|------------|---------------|--|--|--|---|---|------|
| Roads, Bridges and Storm water | Accessible basic and infrastructure services | # of km of roads tarred by 30 June 2019 | New Indicator | 14.2 km of roads to be tarred by 30 June 2019 | Upgrading of roads from gravel to tar | Upgrading of roads from gravel to tar | Giyani Section ,Giyani Section F, Homu 14 A, Makosha | 9,113,14 | MIG | 17840006 | 41,752,658,00 | Target not Achieved,14.2 km of roads not tarred, however 5.6 km of road was achieved at Makosha and for section F, the service provider was appointed late | Homu at 4.3, and Section F at 8.37 km to be tarred | The project for Homu was on hold due to Community unrest, and for section F, the service provider was appointed late | Section F and Homu 14 A projects are still under construction ,Section F 8,37 and Homu 14A 4,3 km | Certificate of completion | TECH |
| Waste Disposal Site | Accessible basic and infrastructure services | # of waste disposal site to be constructed by 30 June 2019 | New Indicator | 1 Waste Disposal Site Constructed by 30 June 2019 | 1 Waste Disposal site to be constructed | Planning and construction of waste disposal site | Dzingidzini village | | MIG and Income | 16,468,083 | 1,000,000, | Target not Achieved,1 Waste Disposal Site not Constructed | 1 Waste Disposal Site not Constructed | The previous contractor terminated his services | GGM to appoint the new contractor in the 2 nd Quarter | Project progress report, handover certificate | TECH |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|-------------------|--|--------------------------------|---|--------|-----------|-------|------------|------------|---|------|------|------|---|---------|--|
| | | | | | | | | | | | | | | | | r of 2019/2020 | | |
| Building and Construction | Accessible basic and infrastructure services | To construct Municipal building at Civic Centre Phase 2 by 30 June 2019 | Phase 1 Completed | Construction of Civic Centre Phase 2 by 30 June 2019 | Civic Centre Building, Phase 2 | Construction of Civic centre | Giyani | CB D | LG ES | 4,000,000 | 8'000,000 | Target not Achieved, Civic Centre Phase 2 constructed in the 2017/2018 financial and was reported as such | None | None | None | Certificate of completion | TECH | |
| 8.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP) | | | | | | | | | | | | | | | | | | |
| | To Create An Enabling Environment For Sustainable Economic Growth | # of jobs created through EPWP programme by 30 June 2019 | 150 jobs created | 200 Jobs to be created through CWP by 30 June 2019 | CWP | Jobs created through the implementation of labour intensive methods | Giyani | All Wards | LG ES | 500,000,00 | 500,000,00 | Target Achieved, 200 jobs created through CWP | None | None | None | Database of all people appointed in the program | P & Dev | |

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|--|---|---|---------------------------------|--|-------------------|---|---------|-----------|-------|--------------|---------------|---|------|------|------|----------------------|---------|
| | To Create An Enabling Environment For Sustainable Economic Growth | # of SMME's to be exposed to LED market by 30 June 2019 | 12 SMM Es exposed to LED market | 16 SMMEs exposed to led market by 30 June 2019 | Support to SMME's | SMMEs exposed to market by taking them along to different exhibition, tourism Indaba, Marula festival and rand show | Giya ni | all wards | LG ES | Oper ational | Ope ratio nal | Target Achieve d, 16 SMMEs exposed to LED markets | None | None | None | attendanc e register | P & Dev |
|--|---|---|---------------------------------|--|-------------------|---|---------|-----------|-------|--------------|---------------|---|------|------|------|----------------------|---------|

8.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

| | | | | | | | | | | | | | | | | | |
|----------------------|---|---|---------------------------|---|----------------------------|---|---------------------------------|---------------------|----------|--------------|---------------|---|------|------|------|-------------------|-----|
| Budget and Reporting | To improve financial management systems to enhance venue base | Qualified Audit Opinion by 30 June 2019 | Qualif ied Audit Opini on | Qualified Audit Opinion by 30 June 2019 | Unqualif ied Audit Opinion | Complyi ng with legislati ve framew orks, keeping records and | Grea ter Giya ni Muni cipali ty | Ad mi nis tra tio n | Inc om e | Oper ational | Ope ratio nal | Target Achieve d, Unqualif ied Audit Opinion obtaine d in the | None | None | None | AGSA Audit Report | B&T |
|----------------------|---|---|---------------------------|---|----------------------------|---|---------------------------------|---------------------|----------|--------------|---------------|---|------|------|------|-------------------|-----|

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|----------------------|---|------------------------------------|-----------------------|---------------------------------------|--------------|--------------------------------------|-----------------------------|----------------|-----|------------|------------|--|-------------------|---|---|---------------------|-----|--|
| | | | | | | submit AFS | | | | | | | 2017/20 18 FY | | | | | |
| Budget and Reporting | To improve financial management systems to enhance venue base | % MIG Budget spent by 30 June 2019 | 100% MIG budget spent | 100% MIG Budget spent by 30 June 2019 | MIG Spending | Spending 100 % of MIG allocated fund | Greater Giyani Municipality | Administration | MIG | 79 115 000 | 79 115 000 | Target not Achieved, only 95 % of MIG budget was spent | 4,9% (R2 969 141) | GGM was not in agreement with the service provider based on the dispute on some of the culverts & installations on the projects | Apply for roll over on outstanding MIG projects in the 2019/20 FY | MIG Spending Report | B&T | |

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8.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

| | | | | | | | | | | | | | | | | | |
|---------------------------------|---|--|--|--|------------|--|-----------------------------|----------------|--------|------------|------------|---|------|------|------|--|-------|
| Integrated Development Planning | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | To review the IDP for 2017/2018 and development of 2018/19 IDP financial year by 31 May 2019 | IDP review for 2017/2018 was completed and approved by Council on the before 30 May 2018 | IDP review for 2017/2018 and development of 2018/19 IDP and approved by Council by 31 May 2019 | IDP Review | Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2018, IDP Public particip | Greater Giyani Municipality | Administration | Income | 550'000'00 | 500'000'00 | Target Achieved, Final IDP submitted to council for adoption by 31 May 2019 | None | None | None | Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase | P&Dev |
|---------------------------------|---|--|--|--|------------|--|-----------------------------|----------------|--------|------------|------------|---|------|------|------|--|-------|

| | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---|--|---|---|--------------------------|---|---|------------------------------------|----------------|---------------------|---------------------|--|------|------|------|-----------------|----|--|
| | | | | | | ation, Final IDP submitt ed to council for adoptio n by 31 May 2018 | | | | | | | | | | | | |
| Performanc e Managemen t | To develop governan ce structur es and systems that will ensure effectiv e public consulta tion and organiza tional disciplin e | To develop the SDBIP 2018/2019 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2018 | SDBIP 2018/ 2019 was develo ped and submi tted to the Mayo r withi n 28 days after appro val of the bud get | Develop ment and submissio n of the 2019/202 0 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2019 | SDBIP Develop ment | Collect informa tion from departm ents, Develop a draft SDBIP, Submit to departm ents for inputs, Incorpor ate inputs Submit to the Mayor for | Grea ter Giya ni Muni cipali ty | Ad mi nis tra tio n | Inc om e | Oper ation al | Ope ratio nal | Target Achieve d, 1 SDBIP signed by the Mayor within 28 days after approva l of the budget | None | None | None | Signed SDBIP | MM | |

| | | | | | | | | | | | | | | | | | |
|-----------------|---|---|------------------------------------|---|-------------------------|--|-----------------------------|----------------|--------|-------------|-------------|---|------|------|------|---|----|
| | | | | | | signature | | | | | | | | | | | |
| Risk Management | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | # of Fraud and Corruption awareness conducted by 30 June 2019 | New Indicator | 4 Fraud and Corruption awareness conducted | Risk Management project | Facilitate and coordinate risk management meetings | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 4 Fraud and Corruption awareness conducted | None | None | None | Attendance register | MM |
| Risk Management | To develop governance structures and systems that will ensure effective public consultation and | # of risk management activities to be coordinated by 30 June 2019 | 4 risk activities were coordinated | 5 risk activities to be coordinated by 30 June 2019 | Risk Management project | Facilitate and coordinate risk management meetings | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 5 risk activities coordinated | None | None | None | Progress report and Attendance register | MM |

| | | | | | | | | | | | | | | | | | |
|----------------------|---|---|---|---|-------------------------|---|-----------------------------|----------------|--------|-------------|-------------|---|------|------|------|---|------|
| | organizational discipline | | | | | | | | | | | | | | | | |
| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | To develop the Internal Audit Charter, and Audit Committee Charter and submit to Audit Committee and council for approval by 30th June 2019 | Audit Committee Charter was developed and submitted to council for approval | Audit Committee Charter developed and submitted to Audit Committee (AC), and council for approval by 30 June 2019 | Audit Committee Charter | Audit Committee Charter submitted to council for approval | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, Audit Committee Charter developed and submitted to AC, and to council for approval by 30th June 2019 | None | None | None | Approved Audit Committee Charter and Council Resolution | MM |
| Public Participation | To develop governance structures and systems that will ensure effective | # of public participation to be conducted by 30 June 2019 | 4 public participation conducted | 4 public participation to be conducted by 30 June 2019 | Public Participation | Consult members of the public on service delivery issues | Greater Giyani Municipality | All wards | Income | Operational | Operational | Target Achieved, 4 public participation conducted | None | None | None | Attendance register and Programme | CORP |

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|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | e public consultation and organizational discipline | | | | | | | | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

9. LOWER LEVEL SDBIP

9.1 SPATIAL RATIONALE (LOWER LEVEL SDBIP)

| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2018/19 | Adjusted Budget | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio Of Evidence | Dept. |
|---------------------------|--|-------------------------------------|---------------|-------------------------------------|--------------------------------|--|-----------------------------|-----------|----------------|----------------|-----------------|---|-------------------------------|---------------------|---|--|---------|
| Spatial and Town Planning | To develop an effective spatial framework that promotes integrated | To develop the LUMS by 30 June 2019 | New Indicator | Development of LUMS BY 30 June 2019 | Alignment of LUS in BTO budget | Appointment of Service provider approval | Greater Giyani Municipality | All wards | Income | 500,00 | 580,00 | Target not Achieved, LUMS developed BY 30 June 2019 | Proclamation Diagram for LUMS | Budget constraints. | To be completed by end of December 2019. The project has been budgeted for in 2019/2020 | Council resolution, appointment letter of Service provider | P & Dev |

| | | | | | | | | | | | | | | | | | |
|---------------------------|--|---|---------------|--|-----------------------------------|------------------------|--------------------|---------|--------|-----------|-----------|---|---|---|---|---|---------|
| | and sustainable development | | | | | | | | | | | | | | | | |
| Spatial and Town Planning | To develop an effective spatial framework that promotes integrated and sustainable development | To expand town (Ngove village) by 30 June 2019 | New Indicator | Town Expansion (Ngove Village) by 30 June 2019 | Town Expansion (Ngove Village) | Township establishment | Ngove Village | Ward 21 | Income | 3 000 000 | 1 000 000 | Target not Achieved, expansion of town (Ngove Village) not done by 30 June 2019 | Proclamation diagram on expansion of town (Ngove Village) | There was Chieftaincy claim between Ngove and Maswanganyi traditional authorities | The issue is getting attention from the Department of Rural Development | Specifications, Appointment Letter of Service Provider and title deed | P & Dev |
| Spatial and Town Planning | To develop an effective spatial framework that promotes | To establish Township at Siyandhani by 30 June 2019 | New Indicator | Approved layout plan by 30 June 2019 | Township establishment Siyandhani | Township establishment | Siyandhani village | Ward 07 | LGES | 500,000 | 200,000 | Target not Achieved, Layout plan not approved by 30 June 2019 | Approved Layout Plan | Late appointment of Service Provider | Service provider appointed | Layout plan | P & Dev |

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| | tes integrated and sustainable development | | | | | | | | | | | | | | | | |
| Spatial and Town Planning | To develop an effective spatial framework that promotes integrated and sustainable development | Approved layout plans by 30 June 2019 | New Indicator | To demarcate site at Skhunyane and Dzumeri villages by 30 June 2019 | Site Demarcation in villages | Township establishment | Greater Giyani Municipality | All wards | LGES | 1,500,000 | 1,300,000 | Target not Achieved, approved layout plans not done | Approved layout Plans | Delay on environmental impact assessment outcome by LEDET | Engage LEDET on environmental impact assessment outcome | Layout plan | P & Dev |
| Spatial and Town Planning | To develop an effective spatial frame | Approved layout plans by 30 June 2019 | New Indicator | To formalise Church View by 30 | Formalisation of Church View | Township establishment | section E | ward 11 | LGES | 650,126 | 650,126 | Target not Achieved, Church View not formalise | To formalise Church View | delay on environmental impact assessment | engage LEDET on environmental impact assessment outcome | Layout plan | P & Dev |

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| | work that promotes integrated and sustainable development | | | June 2019 | | | | | | | | d by 30 June 2019 | | outcome by LEDET | | | |
| Spatial and Town Planning | To develop an effective spatial framework that promotes integrated and sustainable development | Proclamation diagram and numbering by 30 June 2019 | New Indicator | Proclamation diagram and numbering by 30 June 2019 | Proclamation Programme | Proclamation Programme | Greater Giyani Municipality | ward 11,12,13 | LGES | 1,000,000 | 400,000 | Target not Achieved, Proclamation diagram and numbering by 30 June 2019 not done | Proclamation diagram and numbering | Late appointment of Service Provider | Service Provider appointed | Proclamation diagram | P & Dev |

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| Spatial and Town Planning | To develop an effective spatial framework that promotes integrated and sustainable development | 539 tittle deeds by 30 June 2019 | New Indicator | Deeds registration of 539 Eren by 30 June 2019 | Deeds registration of sites | Deeds registration of sites | Giyani section F | ward 13 | LGE S | 800,000 | 600,000 | Target not Achieved, 539 tittle deeds submitted to CoGHSTA and awaiting approval | 539 tittle deeds | Late submission of tittle deeds | Tittle Deeds to be submitted to CoGHSTA on time | Main title deed | P & Dev |
| Spatial and Town Planning | To develop an effective spatial framework that promotes integrated and sustain | Approved amended General Plan by 30 June 2019 | New Indicator | Approved amended General Plan by 30 June 2019 | Rezoning and subdivision of parks | Rezoning and subdivision of parks | Giyani township | ward 11,12,13 | LGE S | 500,000 | 200,000 | Target not Achieved, approved amended General Plan by 30 June 2019 not done | Approved amended general plan | Late appointment of Service Provider | Service provider appointed and the general plan will be done in 2019/20 FY | subdivision diagram | P & Dev |

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| | able development | | | | | | | | | | | | | | | | |
| Spatial and Town Planning | To develop an effective spatial framework that promotes integrated and sustainable development | Upgraded GIS System by 30 June 2019 | New Indicator | To upgrade GIS System by 30 June 2019 | GIS Upgrade | GIS Upgrade | N/A | All wards | LGE S | 200,000 | 0 | Target not Achieved, upgrading of GIS System not done by 30 June 2019 not done | Upgrade GIS System | Budget Constraints | Upgrading of GIS to be budgeted for in the next financial year | GIS licence | P& Dev |

9.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline | Annual Target | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2018/19 R'000 | Adjusted Budget R'000 | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio Of Evidence | Dept |
|--------------------------|--|--|-----------------------|--|---------------------|-------------------------------|-----------------------------|----------------|----------------|----------------------|-----------------------|--|----------|---------------------|---------------------|---------------------------|------|
| Wellness Program | To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System | To compile OHS reports onsite inspection conducted by 30 June 2019 | 4 OHS reports on site | # of OHS onsite inspection developed by 30 June 2019 | Occupational health | Development of 4 OHS reports | Greater Giyani Municipality | Administration | Income | R780,731 | R780,731 | Target Achieved, 4 OHS reports developed | None | None | None | OHS implementation report | CORP |

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|--|---|---|-------------------------------|---|-------------------|---|-----------------------------|----------------|--------|-------------|-------------|--|------|------|------|--|------|
| Human Resources and Organizational Development | To develop and Retain the best Human Capital and Operational Support System | To review HR policies Framework by 30 June 2019 | HR Policies reviewed | Review of the HR policies by 30 June 2019 | HR Policies | Reviewing of the HR Policies for levels | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, HR policies reviewed by 30 June 2019 | None | None | None | HR policies and Council Resolution | CORP |
| Human Resources and Organizational Development | To develop and Retain the best Human Capital and Operational Support System | To review the Organogram by 30 June 2019 | Approved Organogram 2017/2018 | Reviewing of organizational structure by 30 June 2019 | Organogram review | Reviewing of organizational structure | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, draft organogram submitted to Council for approval on 29 May 2019 | None | None | None | Approved Organogram and Council Resolution | CORP |

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| Human Resources and Organizational Development | To develop and Retain the best Human Capital and Operational Support System | Number of posts filled in terms of the approved priority list by 30 June 2019 | Approved Organogram 2017/2018 | 26 Post filled in terms of the organogram by 30 June 2019 | Personnel Recruitment | Personnel Recruitment as per priority list | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target not Achieved, only 16 Post filled in terms of the organogram by 30 June 2019 | 10 Post filled to be filled in terms of the organogram | Budget Constraints and delay in screening of applicants | 1 interviewed and awaiting appointment, 9 positions advertised and closed on 22 July 2019. | Advertisement, Shortlisting reports, Interview reports and Appointment letters | CORP |
| Information Technology | To develop and Retain the best Human Capital and Operational Support System | To maintain network Infrastructure by 30 June 2019 | Network Infrastructure maintained | Maintenance of network Infrastructure by 30 June 2018 | Infrastructure Maintenance | Maintaining of the network infrastructure | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, Network Infrastructure maintained | None | None | None | Maintenance Register | CORP |

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|------------------------|---|---|--|---|-------------------------------------|--|-----------------------------|----------------|--------|-------------|-------------|---|------|------|------|----------------------------------|------|
| Information Technology | To develop and Retain the best Human Capital and Operational Support System | % update of municipal website by 30 June 2019 | Website updated 100% in 2017/18 Financial Year | 100% updating of municipal website by 30 June 2019 | Update of Municipal website | Placing of compliance documents on municipal website | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 100% information sent to SITA to update the website done | None | None | None | Sent Mail | CORP |
| Information Technology | To develop and Retain the best Human Capital and Operational Support System | # of IT Steering Committee Meetings to be coordinated by 30 June 2019 | 4 meetings held in 2017/18 Financial year | 4 IT Steering Committee meetings to be coordinate by 30 June 2019 | IT Governance, Risks and Compliance | Coordination of the IT Steering Committee Meeting | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 4 IT steering committee meetings coordinated | None | None | None | Attendance Registers and Minutes | CORP |

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| Provisioning and supply of IT equipment | To develop and Retain the best Human Capital and Operational Support System | # of payments for leased desktops and laptops to be Coordinated By 30 June 2019 | 57 desktops and 85 laptops | 4 payments for leased desktops and laptops to be coordinated By 30 June 2019 | Provisioning and supply of IT equipment | To provide IT Equipment's | Greater Giyani Municipality | Administration | Income | 1 200 000 | 1 200 000 | Target Achieved, 4 payments for leased desktops and laptops Coordinated | None | None | None | Invoices | CORP |
| Management of litigation | To develop and Retain the best Human Capital | # of litigation cases received and finalized by 30 June 2019 | 5 cases finalized | 15 litigation cases received and finalized by 30 June 2019 | Management of litigations | Attending and finalizing all litigation cases of the municipality | Greater Giyani Municipality | Administration | Income | 3 000 000 | 8 000 000 | Target not Achieved, 15 of litigation cases received were not finalized by 30 June 2019 | 12 Litigation cases | Awaiting court dates | Request court date for outstanding cases | Litigation Register and Report | MM |

9.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)

| Priority Issue | Development Objective | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2018/19 R'000 | Adjusted Budget R'000 | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio of Evidence | Dept |
|-----------------------|--|---|----------------------|---|--|---|----------|--------------|----------------|----------------------|-----------------------|--|--------------------------|--|---|---|------|
| Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and quality of life? | To connect 500 units at Mbaula villages by 30 June 2019 | 2447 units connected | Design of 500 units at Mbaula, to be connected with electricity by 30 June 2019 | Electrification of Mbaula, Mushiyanani, Xitlakati & Khaxani villages (1082) units) | Construction of Electrical Network Infrastructure | Mbaula | Ward 23 & 27 | INEP | 2,000,000 | 2,000,000 | Target not Achieved, 500 units connected with LV and MV but not energised by ESKOM by 30 June 2019 | Energising the 500 units | ESKOM does the energising of electricity | ESKOM to energise the 500 units at Mbaula | Appointment letters and progress report on the completion of the MV and LV networks | TECH |

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| Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and quality of life? | To connect 898 units at Shikumba, Nkomo C, Nkomo B & Dzingidzingi Villages by 30 June 2019 | 3621 households connected | To connect 898 units at Shikhumba, Dzingidzingi and designs for, Nkomo C & Nkomo B Villages by 30 June 2019 | Electrification of Shikhumba, Nkomo C, Nkomo B & Dzingidzingi Village (898 units) | Construction of Electrical Network Infrastructure | Shikumba, Nkomo C, Nkomo B & Dzingidzingi | ward 4, 10, 21 and 22 | IN EP | 7,100,000 | 13'00'00 | Target not Achieved, only 480 units connected with MV and LV | 418 units | Due to budget constraints | To connect 418 units | Certificate of Completion for Shikhumba and Dzingidzingi, Designs for Nkomo B and Nkomo C | TECH |
| Electricity Provision | To develop sustainable infrastructure network | 300 units at Sekhiming connected with electricity by | 924 Households connected | 300 Households connected with electricity at sekhiming by 30 | Electrification of Mhlava-Willem, Sekhiming, Mbatlo & Shivulani Village (300 units) | Construction of Electrical Network Infrastructure | Mhlava - Willem, Sekhiming, Mbatlo & Shivulani Village(| ward 16, 8 and 20 | IN EP | 2,000,000 | 3'20'00'00 | Target Achieved, 304 Households connected with electricity at sekhiming | 4 | 4 additional households were connected with no | None | Certificate of Completion for Sekhiming, Designs for Mhlava-Willem and Mbatlo | TECH |

| | orks which promotes economic growth and quality of life? | 30 June 2019 | | June 2019 | | | | | | | | by 30 June 2019 | | additional cost | | | |
|-----------------------|---|--|---------------------------|---|--|---|--------------------|--------------------|-------|-----------|-----------|--|---|--|------|--|------|
| Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and | To Connect electricity to 450 units at Mahlati and Ximawusa Villages by 30 June 2019 | 2344 households connected | 450 units at Mahlati and Ximawusa, connected with electricity by 30 June 2019 | Electrification of ,Mahlathi and Ximawusa villages (591 units) | Electrification of 450 units at Mahlati and Ximawusa Villages | Mahlathi ,Ximawusa | Ward 31, 18 and 19 | IN EP | 4,100,000 | 4'071'000 | Target Achieved, 451 units at Mahlati and Ximawusa, connected with electricity by 30 June 2019 | 1 | 1 additional household was connected with no additional cost | None | Certificate of Completion for Mahlati and Ximawusa | TECH |

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| | quality of life? | | | | | | | | | | | | | | | | | |
| Electricity Provision | To develop sustainable infrastructure networks which promotes economic growth and quality of life? | To upgrade Giyani traffic lights from solar to electricity and R81 lighting by 30 June 2019 | New Indicator | To upgrade Giyani Traffic Lights and R81 lighting by 30 June 2019 | Upgrading Of Giyani Traffic Lights & R81 Lighting | Upgrading of streetlights in R81 and Giyani CBD with the installation of New Traffic lights | R81 and Giyani CBD | Ward 11, 12, 13 and 21 | LGES | 3,500,000 | 1'000'000 | Target not Achieved, Giyani Traffic Lights and R81 lighting not upgraded by 30 June 2019 | Upgrading of Giyani Traffic Lights and R81 lighting | No Contractor on site due to Budget Constraint | Project to be budgeted for | Certificate of completion | T E C H | |

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| Dumping Site | To develop sustainable infrastructure networks which promotes economic growth and quality of life? | To Rehabilitate Dumping Site by 30 June 2019 | Dumping Site Available | Approval of designs by Department of Water and Sanitation by 30 June 2019 | Dumping Site Development | Rehabilitation of Dumping Site | Giyani | Ward 21 | MI G | 4,000,000 | 1'000'000 | Target not Achieved. designs by Department of Water and Sanitation not approved by 30 June 2019, however this is a multiyear project | Approval of designs, Advertisement of waste disposal site and appointment of service provider | Late approval of tender document | Tender document approval and bid specification committee to seat for advertisement | Designs, advert Appointment letter for service provider | TECH |
| Roads, Bridges and Storm water | To develop sustainable infrastructure network | Giyani Section E Upgrading From Gravel to tar Phase 2 by 30 | New Indicator | Upgrading of 1.4Km road from gravel to tar at Giyani Section E Phase 2 | Giyani section E Upgrading From Gravel to tar Phase 2 | Upgrading 1.4 km of road from gravel to tar | Giyani Section E | Ward 11 | MI G | 3,000,000 | 2,000,000 | Target not Achieved, section E project was incomplete by 30 June 2019 | 1.4km | projects terminated due to poor performance by the service | Project will be implemented in the 2020/2021 | Advertisement of the project, Appointment letter for the contractor and acceptance letter | TECH |

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| | orks which promotes economic growth and quality of life? | June 2019 | | by 30 June 2019 | | | | | | | | | | provider | | | |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and | # of km road at Homu 14 B to 14 A tarred by 30 June 2019 | New Indicator | Construction of 4.3 Km road at Homu 14 B to 14 A by 30 June 2019 | Homu 14B to 14A upgrading from gravel to tar | Upgrading of 4.3 km from Gravel to Tar | Homu 14B to 14A | Ward 9 | MI G | 9,000,000 | 8'40 4'49 8 | Target not Achieved, construction of 4.3 Km road at Homu 14 B to 14 A not done by 30 June 2019 | Completion of 4.3 Km road at Homu 14 B to 14 A | Late appointment of surveyor to confirm the levels of the road. | To ensure that the Contractor fast track the progress on site for this project. | Progress report, Practical completion certificate | T E C H |

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| | quality of life? | | | | | | | | | | | | | | | | |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and quality of life? | # of km road at Makosha to be paved by 30 June 2019 | New Indicator | Paving of 5,6 km at Makosha by 30 June 2019 | Makosha upgrading from gravel to paving | Upgrading of 5,6km from gravel to paving | Makosha | 14 | MIG | 9,214,739 | 28'995'349 | Target Achieved, 5,6 km road at Makosha paved by 30 June 2019 | None | None | None | progress reports and practical completion certificate | T E C H |

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| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and quality of life | To Upgrade 2.9 Km road from gravel to tar at Giyani Section F streets Phase 3 by 30 June 2019 | New Indicator | Upgrading of 2.9 Km road at Giyani Section F Streets from gravel to paving by 30 June 2019 | Upgrading of Giyani Section F Streets Phase 3 | Upgrading of 2.9 km from gravel to pave at Giyani Section Street Phase 3 | Giyani Section F | Ward 13 | MI G | 6,444,665 | 4'152'811 | Target not Achieved, the upgrading of 2.9 Km road at Giyani Section F Streets from gravel to pave was achieved in the 2017/2018 financial year not in the 2018/2019 | None | None | None | Practical completion certificate | T E C H |
| Roads, Bridges and Storm water | To develop sustainable infrastructure network | # Km of roads to be paved at Bode by 30 June 2019 | New Indicator | Paving of 2.4 Km at Bode by 30 June 2019 | Bode paving of internal streets | Bode paving of 2.8km from gravel to paving blocks | Bode Village | Ward 7 | MI G | 2,006,623 | 7'944'420 | Target Achieved, 2.4 Km road at Bode paved by 30 June 2019 | None | None | None | Appointment letter, acceptance letter, Progress report, minutes, IA and practical | T E C H |

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| | orks which promotes economic growth and improve quality of life? | | | | | | | | | | | | | | | | completion | |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic grow | Alternative road to Giyani from R81 by 30 June 2019 | New Indicator | Scoping report and preliminary designs | Alternative road to Giyani from R81 by 30 June 2019 | Alternative access road to Giyani from R81 via Ngove Village by 30 June 2019 | Giyani CBD | 21 | LGES | 5,000,000 | 1'500'000 | Target not Achieved, only Scoping report was done and preliminary designs were not conducted by 30 June 2019 | Preliminary designs | Budget Constraints | Preliminary designs will be conducted in the 2019/2020 FY in 2 nd quarter | Scoping report and preliminary designs | T E C H | |

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| | th and improve quality of life? | | | | | | | | | | | | | | | | | |
| Roads, Bridges and Storm water | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | Xikukwane gravel to tar(RAL) (D3804 & D3805) by 30 June 2019 | New Indicator | Scoping report and preliminary designs by 30 June 2019 | Xikukwane gravel to tar(RAL) (D3804 & D3805) | Xikukwane gravel to tar(RAL) (D3804 & D3805) | Xikukwane | 14 | LG ES | 3,000,000 | 1'400'000 | Target Achieved, Scoping report and preliminary designs conducted by 30 June 2019 | None | None | None | Scoping report and preliminary designs | TECH | |

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| Road and Storm water Infrastructure Maintenance | To develop sustainable infrastructure networks which promotes economic growth and quality of life? | To patch potholes utilising asphalt at Municipal roads by 30 June 2019 | 20 sqm potholes patched | Patching of 4000m ² Potholes utilising asphalt at Greater Giyani access road by 30 June 2019 | Preventative maintenance of tarred roads in greater Giyani municipality | To issue work orders to contractors, contractors to prepare the surface for patching and to patch utilising hot mix asphalt and complete works on site | Giyani Township | Ward 12,13,11,21 | LGES | 6 000 000 | 8'880'000 | Target Achieved, 4000 square metres of potholes patched | None | None | None | Certification by ward councillors, | TECH. |
| Road and Storm water Infrastructure Maintenance | To develop sustainable infrastructure network | To develop of Roads and Storm water Master plan by | New Indicator | Development of Roads and storm water master plan by 30 June 2019 | Road and Storm water master plan | Data collection ; roads and storm water study; meeting with stakehol | Giyani Township | All Wards | LGES | 1,000,000 | 500'000 | Target Not Achieved, however a draft Roads Master Plan was developed by 30 June 2019 | Final Roads Master Plan | Delay of inputs to the road master plan by the municipality | To conclude the final Road Master Plan in 2019/20 financial year | Roads and storm water master plan | TECH |

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| | orks which promotes economic growth and improve quality of life | 30 June 2019 | | | | ders; develop roads master plan | | | | | | | | | | | | |
| Sports Facilities | To develop sustainable infrastructure networks which promotes economic growth | To Construct Mageva a sport centre by 30 June 2019 | New Indicator | Construction of Mageva sport centre by 30 June 2019 | Construction of Sports Center at Mageva | Construction of Sports Centre at Mageva | Mageva Village | War d 24 | MI G | 100 652 40 | 4'00 0'00 0 | Target not Achieved, Mageva sport centre not constructed by 30 June 2019, however project was advertised and service provider was appointed | Construction of Mageva sport centre | Late advertisement of the project | Site establishment | Advertisement of the project Appointment letter for the contractor acceptance letter and site handover certificate | T E C H | |

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| | th and improve quality of life? | | | | | | | | | | | | | | | | |
| Municipal building Maintenance | To develop sustainable infrastructure networks which promotes economic growth and quality of life? | To maintain all Municipal buildings by 30 June 2019 | Poor condition of municipal buildings | Maintenance of municipal buildings and sports facilities by 30 June 2019 | Routine maintenance of Municipal buildings and sports centres as when required | Renovation of buildings, maintenance of water and sewer, replacement of doors, windows and painting | Giyani Township and Villages | Municipal Buildings | LGES | 2 424 954 | 1'00 0'00 0 | Target Achieved, Maintenance of municipal buildings and sports facilities done | None | None | None | Copy of job cards signed by ward councillors and close up reports | T E C H |

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| EPWP Infrastructure | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | # of people to be appointed through EPWP Social Program by 30 June 2019 | 169 | 150 People appointed through EPWP Social Program by 30 June 2019 | EPWP Social | Creation of jobs through EPWP Social Program | Giyani Township | All wards | EPWP | 4,364 000 | 5'00 0'00 0' | Target Achieved, 170 People appointed through EPWP Social Program | 20 | 20 more People appointed through EPWP Social Program | None | Signed Appointment Memo | T E C H |
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| EPWP Environmental and Culture | To develop sustainable infrastructure networks which promote economic growth and improve quality of life? | # of people to be appointed through EPWP Environmental and Culture Program by 30 June 2019 | 149 people appointed through EPWP Environmental and Culture Program by 30 June 2019 | 110 People appointed through EPWP Environmental and Culture Program by 30 June 2019 | EPWP Environmental and Culture | Creation of jobs through EPWP Environmental and Culture Program | Giyani Township | All wards | EPWP | 3,000,000 | 3,000,000 | Target Achieved, 110 People appointed through EPWP Environmental and Culture by 30 June 2019 | None | None | None | Participant list, Payment Register, Attendance Register | COMM |
| Environmental Awareness Campaign | To develop sustainable infrastructure | # of environmental awareness to be conducted by | 8 awareness campaigns conducted | 8 x Awareness campaigns and Educational programs | Environmental Awareness Campaign | Conducting Education awareness campaigns | Greater Giyani | All wards | Income | 127,790 | 127,790 | Target Achieved, 8x Awareness campaigns and Educational programs | None | None | None | Progress Report., Attendance registers | COMM |

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| | ure networks which promotes economic growth and improve quality of life | 30 June 2019 | ucted | to be conducted by 30 June 2019 | | environmental management to communities | | | | | | conducted by 30 June 2019. | | | | | |
| Parks Maintenance | To develop sustainable infrastructure networks which promotes econ | # of Parks to be Maintained at Section A, B and C by 30 June 2019 | 3 Parks maintained | Maintain 3 parks in Section A, B and E by the 30 June 2019 | Parks Maintenance | Maintenance of Parks at Greater Giyani | Section A, B and C | Ward 12 and 21 | Income | Operational | Operational | Target Achieved, 3 parks at Section A,B and E maintained by 30 June 2019 | None | None | None | Progress Report., Attendance registers | COMM |

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| | omic growth and improve quality of life | | | | | | | | | | | | | | | | |
| Scholar Patrol | To develop sustainable infrastructure networks which promotes economic growth and improve quality | # of scholar patrol to be conducted by 30 June 2019 | 20 scholar patrols conducted | To conduct 20 scholar patrols by 30 June 2019 | Scholar Patrol | Conducting of Scholar patrols | All Wards | All Wards | Income | Operational | Operational | Target Achieved, 24 scholar patrols conducted by 30 June 2019 | 4 | There was a need to conduct 4 more scholar patrols informed by the on-site risk assessment | None | Reports | COMM |

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| | y of life? | | | | | | | | | | | | | | | | |
| Speed Checks | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life? | # of speed checks conducted by 30 June 2019 | 20 speed checks conducted | To conduct 300 Speed checks by 30 June 2019 | Speed Checks | Conducting of Speed Checks | All Wards | All Wards | income | Operational | Operational | Target not Achieved, 207 Speed checks conducted by 30 June 2019 | 93 | Speed check machine defects | To be recovered through the mobile camera speed check operations | Reports | COMM |
| Warrant of arrests | To develop sustainable | # Warrant arrested by 30 | 12 warrant of arrests | 160 Warrant of arrests served by 30 | Warrant of arrests | Serving warrant of arrests | All Wards | All Wards | income | Operational | Operational | Target not Achieved, 160 Warrant of arrests served by | 86 Warrant of arrests | The culture of payment for the | None | Reports | COMM |

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| | infrastructure networks which promotes economic growth and improve quality of life | June 2019 | serviced | June 2019 | | | | | | | | 30 June 2019 was not done | | Summons has improved with the newly introduced enforcement through the mobile speed camera service | | | |
| Traffic summonses issued | To develop sustainable infrastructure networks which promote | # of Traffic summonses issued by 30 June 2019 | 7000 summonses issued | Issue 4400 summonses by 30 June 2019 | Traffic summonses issued | Issuing of traffic summonses | All Wards | All Wards | income | Operational | Operational | Target Achieved, 36 328 summonses issued by 30 June 2019 | 31 926 | The implementation of the mobile speed camera service | None | Reports | COMM |

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| | otes econ omic grow th and impr ove qualit y of life | | | | | | | | | | | | | | | | |
| Road safety Operati ons | To devel op susta inabl e infras truct ure netw orks whic h prom otes econ omic grow th and impr ove | # of road blocks held by 30 June 2019 | 4 Road bloc k oper ation s held | 84 road blocks held by 30 June 2019 | Road blocks | Conducti ng of road blocks | All Wards | All War ds | inc om e | Ope ratio nal | Ope ratio nal | Target Achieved, 66 road blocks conducted by 30 June 2019 | 18 | The need for enforc ement increa sed with the introd uction of the mobile speed camer a service Unpla nned joint road | None | Registers | C O M M |

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| | quality of life | | | | | | | | | | | | | block operations with Province and SAPS | | | |
| Pound Station Operationalization | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | # of community safety awareness conducted by 30 June 2019 | 1 pound station operational | To conduct 4 community safety awareness's by 30 June 2019 | Pound Station Operationalization | Conduct community safety awareness's and impounding of stray animals | All Wards | All Wards | income | Operational | Operational | Target not Achieved, only 3 community safety awareness conducted in the (1 st ,3 rd &4 th quarter) by 30 June 2019 | 1 community safety awareness to be conducted | Event cancelled due to community unrest | To be conducted in quarter 2 of 2019/20 | Attendance registers | COMM |

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| Payment of DLCA fees | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | # of Payment of DLCA fees facilitated by 30 June 2019 | 12 payments of DLCA fees as per Government Gazette | 12 payment of DLCA fees facilitated by 30 June 2019 | Drivers Licence Card Agency | Facilitating payment of card agency | Giyani Section C | Ward 12 | Income | Operational | Operational | Target Achieved, 12 payments of DLCA fees facilitated by 30 June 2019 | None | None | None | Reports | COMM |
| RTMS payments | To develop sustainable infrastructure | # of RTMS payments facilitated by 30 June 2019 | 12 payments of RTMC fees as | 12 payments of RTMC fees facilitated by 30 June by | Road Traffic Management Corporation fees | Facilitating payment of RTMC fees | Giyani Section C | Ward 12 | Income | Operational | Operational | Target Achieved, 12 payments of RTMC fees facilitated by 30 June | None | None | None | Reports | COMM |

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| | ure networks which promotes economic growth and improve quality of life | | per SLA | 30 June 2019 | | | | | | | | | | | | | |
| Calibration of VTS | To develop sustainable infrastructure networks which promotes econ | # of Calibration of VTS done by 30 June 2019 | 1calibration of VTS test equipment as per NRA | 1calibration of VTS test equipment done by 30 June 2019 | Vehicle Testing Station Calibration | Facilitating calibration of VTS equipment | Giyani Section C | Ward 12 | Income | Operational | Operational | Target Achieved, 1 Calibration of VTS test equipment done by 30 June 2019 | None | None | None | Reports | COMM |

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| | omic growth and improve quality of life | | | | | | | | | | | | | | | | |
| Payment of SABS fees | To develop sustainable infrastructure networks which promotes economic growth and improve quality | # Payment of SABS fees facilitated by 30 June 2019 | 2 payments of SABS FEES as per NRT A | 2 payments of SABS FEES facilitated by 30 June 2019 | SABS levy | Facilitating payment of SABS fees | Giyani Section C | Ward 12 | Income | Operational | Operational | Target Achieved, 1 payment of SABS FEES facilitated by 30 June 2019 | None | None | None | Reports | COMM |

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| | y of life | | | | | | | | | | | | | | | | |
| Payment of Agency fees | To develop sustainable infrastructure networks which promotes economic growth and improve quality of life | # of Agency fees facilitated for payment by 30 June 2019 | 12 payment of Agency fee as SLA | 12 payment of Agency fee facilitated for payment by 30 June 2019 | 80% Agency fees | Facilitating payment of 80% agency | Giyani Section C | Ward 12 | Income | Operational | Operational | Target Achieved, payment of Agency fee facilitated for payment by 30 June | None | None | None | Reports | COMM |

9.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project/Indicator Description | Location | Ward | Funding Source | Budget 2018 /19 R'000 | Adjusted Budget R'000 | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio Of Evidence | Dept |
|--|---|--|---------------------------------|---|--|--|----------|--------|----------------|-----------------------|-----------------------|---|----------|---------------------|---------------------|---------------------------------|---------|
| Durban Indaba | To Create An Enabling Environment For Sustainable Economic Growth | # Of SMME to be exposed to Durban Indaba by 30 June 2019 | 1 SMME exposed to Durban indaba | 1 SMME to be exposed to Durban Indaba by 30 June 2019 | Durban Indaba | Organising and providing transport and accommodation to SMME to attend Durban Indaba | Giyani | Giyani | Income | 150 000 | 100' 000 | Target Achieved, 1 SMME exposed to Durban Indaba. Mr. Mabunda Rich representing Rixile Route attended the Inada | None | None | None | Invitation, attendance register | P & Dev |
| Female Entrepreneur of the year Awards | To Create An Environment For Sustain | # of winners of the female entrepreneur of the | 3 female entrepreneur supported | 3 female entrepreneur supported by | Female Entrepreneur of the year Awards | Organizing event for female entrepreneur of the year | Giyani | Giyani | Income | 50 000 | 50'0 00 | Target Achieved, 3 female entrepreneur support | None | None | None | Invitation. ,list of recipients | P & Dev |

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| | able Econom ic Growth | year by 30 June 2019 | | 30 June 2019 | | | | | | | | | ed by 30 June 2019 | | | | |
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| 9.5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP) | | | | | | | | | | | | | | | | | |
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| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline | Annual Targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2018/19 R'000 | Adjusted Budget R'000 | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio Of Evidence | Dept |
| Revenue Management | To improve financial management systems to enhance revenue base | To review the revenue enhancement policies by 30 June 2019 | Revenue enhancement policies were reviewed | Revenue enhancement policies reviewed by 30 June 2019 | Revenue enhancement policies reviewed | Send the policies for input by other departments. Submit to council for approval. | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, Revenue enhancement policies reviewed by 30 June 2019 | None | None | None | Draft/Final Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy) | B&T |

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| Contract Management | To improve financial management systems to enhance revenue base | To coordinate the signing of contracts and SLA by 30 June 2019 | Contracts and SLA were signed | Coordination of signing of contracts and SLA by 30 June 2019 | Contract Management | Coordinate the signing of Contracts and SLA of appointed Service Providers | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, signing of contracts and SLA coordinated by 30 June 2019 | None | None | None | Signed Contracts and signed SLA'S | B&T |
| Budget and Reporting | To improve financial management systems to enhance revenue base | To table the draft budget to council by 31 March 2019 | Draft budget was tabled to council | Draft budget tabled to council by 31 March 2019 | Draft budget | Collect budget from departments, Consolidate the budget, Submit to council for | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, Draft budget tabled to council by 29 March 2019 | None | None | None | Draft budget and Council Resolution | B&T |

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| | | | | | | approval | | | | | | | | | | | |
| Budget and Reporting | To improve financial management systems to enhance venue base | To submit the final budget to council by 31 May 2019 | Final budget was submitted to council | Final budget submitted to council by 31 May 2019 | Final budget | Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final approval | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, Final budget submitted to council by 29 May 2019 | None | None | None | Final budget and Council Resolution | B&T |
| Budget and Reporting | To improve financial management | To submit the Financial statements | Financial statements was compiled and submit to | Financial statements compiled | Financial statements | Compile and Review the comp | Greater Giyani Muni | Administration | Income | Operational | Operational | Target Achieved, Financial statements compiled and | None | None | None | Copy of Financial statements | B&T |

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| | gement systems to enhance venue base | submitted to AG by 31 August 2018 | AG on the 31 August 2017 | iled and submit to AG by 31 August 2018 | | iled financial statement. Submit to AG for auditing. | unicipality | | | | | submitted to AG by 31 August 2018 | | | | | |
| Budget and Reporting | To improve financial management systems to enhance venue base | Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2019 | 12 Reports submitted in 2017/18 | 12 Section 71 Reports to be submitted to Treasury by 30 June 2019 | Section 71 report submission | Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 12 Section 71 reports submitted to Treasury | None | None | None | Copy of acknowledgement of receipt by Treasuries | B&T |

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| | | | | | | approval. | | | | | | | | | | | |
| Supply Chain Management | To improve financial management systems to enhance venue base | # of tenders evaluated, adjudicated and appointed by 30 June 2019 | 45 tenders were evaluated, adjudicated and appointed | # of tenders evaluated, adjudicated and appointed by 30 June 2019 | Tender adjudication | Adjudicate tenders within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer. | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target not Achieved, 1 st Q no tenders were evaluated, adjudicated and appointed, 2 nd Q only 2 was appointed, 3 rd Q only 8 were appointed, 4 th Q only 9 was appointed | 1 st quarter tenders evaluated, adjudicated and appointed | Evaluation and Adjudication committee were not sitting as planned | Committee members to adhere to the scheduled tender meetings for evaluation and adjudication | Monthly Tender Reports | B&T |

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| Supply Chain Management | To improve financial management systems to enhance venue base | # of quotations received and processed by 30 June 2019 | # of quotations processed (# of quotations received) | # of quotations received and processed by 30 June 2019 | Quotations | Assesses the quotation within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting officer | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 253 quotations received and processed (1 st Q 67, 2 nd Q 62, 3 rd Q 40 and 4 th Q 84) | None | None | None | Quotations Report | B&T |
| Asset Management | To improve financial management | To update a GRAP compliant Asset Register | GRAP Compliant Asset Register was updated | GRAP Compliant Asset Register | Asset Register | Receive new acquisitions, Bar | Greater Giyani Muni | Administration | Income | Operational | Operational | Target Achieved, 2 new traffic vehicles and a 4x4 bakkie | None | None | None | Asset Register | B&T |

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| | gement systems to enhance venue base | by 30 June 2019 | | updated by 30 June 2019 | | code and capture into the asset register. Capture the expense of the project in progress. and capitalisation into the asset register takes effect | cipality | | | | | purchased and barcoded, 62 Tablets for councillors purchased and barcoded, 9 skip bins purchased and barcoded | | | | | |
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9.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Priority Issue/Programme | Development Objective | Key Performance Indicator | Baseline | Annual targets | Project Name | Project Description | Location | Ward | Funding Source | Budget 2018 /19 R'000 | Adjusted Budget R'000 | Actual Performance | Variance | Reason for Variance | Corrective Measures | Portfolio Of Evidence | Dept |
|-----------------------------|---|--|------------------|--|-----------------------------|---|-----------------------------|------------|----------------|-----------------------|-----------------------|--|----------------------------------|---|---|-----------------------|-------|
| Fraud and Anti - Corruption | To develop governance structures that will ensure effective public consultation and organizational discipline | # of Fraud and Anti - Corruption cases reported and attended by 30 June 2019 | 2 cases reported | # of cases reported and attended by 30 June 2019 | Fraud and Anti - Corruption | Investigate allegations of fraud and corruption | Greater Giyani Municipality | Admiration | Income | Operational | Operational | Target not Achieved, cases received not reported | # of cases reported and attended | The nature of cases registered are confidential | Information to be submitted by HR directly to AGSA on request | Case Register | CO RP |

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| Public Participation | To develop governance structures and that will ensure effective public consultation and organizational discipline | # of ward committee meetings coordinated by 30 June 2019 | 372 Ward Committee meetings | 308 Ward Committee meetings coordinated by 30 June 2019 | Support services for monthly ward committee meetings | Support services through PPOs to have monthly ward committee meetings in each of 31 wards | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 308 Ward Committee meetings coordinated by 30 June 2019 | None | None | None | Attendance register, Ward committee quarterly report | CORP |
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| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | To develop the Internal Audit Charter, and Audit Committee Charter and submit to Audit Committee and council for approval by 30th June 2019 | 3 year Internal Audit plan and Internal Audit Charter, developed and submitted to Audit Committee for approval by 30 June 2019 | 3 year Internal Audit plan and Internal Audit Charter, developed and submitted to Audit Committee for approval by 30 June 2019 | Internal Audit plan and Audit Committee Charter | Internal Audit plan and Internal Audit Charter, developed and submitted to Audit Committee for approval | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 3 year Internal Audit plan and Internal Audit Charter, developed and submitted to Audit Committee for approval | None | None | None | 3 year Internal Audit plan and Internal Audit Charter, developed and submitted to Audit Committee for approval | MM |
|-------------------|---|---|--|--|---|---|-----------------------------|----------------|--------|-------------|-------------|---|------|------|------|--|----|

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| Internal Auditing | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | # of implementation of the Internal Audit Action Plan by 30th June 2019 | Implementation in 2017/18 Internal Audit Action plan | # of implementation of the Internal Audit Action Plan by 30 June 2019 | Internal Audit Action Plan | Implementation of the Internal Audit Action Plan | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target not Achieved, only 65 out of 151 were resolved | 86 outstanding | some of the findings can only be resolved during year end reporting | Continuous follow up through Audit Steering Committee | Updated Internal Audit Tracking register | MM |
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| Internal Auditing | To develop governance structures and that will ensure effective public consultation and organizational discipline | # of implementation of the AG(SA) Action Plan by 30 June 2019 | Implementation AG(SA) Action Plan | Implementation of the AG(SA) action plan by 30 June 2019 | AG(SA) action plan | Implementation of the AG(SA) action plan | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target not Achieved, only 22 out of 59 were resolved | 38 outstanding | some of the findings can only be resolved during year end reporting | continuous follow up through AFS preparation meetings and Audit SteerCom | Updated Action plan | MM |
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| Internal Auditing | To develop governance structures and that will ensure effective public consultation and organizational discipline | # of Audit and Performance Audit Committee meetings held by 30 June 2019 | 4 | 4 Audit and Performance Committee to be held by 30 June 2019 | Audit and Performance Audit Committee | Organize Audit and Performance Audit Committee meetings | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 4 Audit and Performance Audit Committee meetings held | None | None | None | Minutes, Attendance register, invitations | MM |
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| Internal Auditing | To develop governance structures and that will ensure effective public consultation and organizational discipline | # of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2019 | 4 Audit and Performance Audit Committee Reports | 4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2019 | Audit and Performance Audit Committee Reports | Develop Audit and Performance Audit Committee Reports | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2019 | None | None | None | 4 Audit and Performance Audit Committee Reports and Council resolution | MM |
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| Internal Auditing | To develop governance structures and that will ensure effective public consultation and organizational discipline | # of Audit Steering Committee meetings held by 30 June 2019 | 8 Audit Steering Committee held | 8 Audit Steering Committee meetings held by 30 June 2019 | Audit Steering Committee | Organize Audit Steering Committee meetings | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, 13 Audit Steering Committee meetings held | 5 Audit Steering Committee meetings | There was a need to hold Special Audit SteerCom. During the Audit period | None | Minutes, Attendance register | MM |
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| Performance Management | To develop governance structures and that will ensure effective public consultation and organizational discipline | # of organisational performance reports developed and submitted to Council by 30 June 2019 | 5 organisational performance reports developed | Develop 5 organisational performance reports and submit to Council by 30 June 2019 | Quarterly performance reports | Develop a reporting template and send to departments for reporting, and consolidate into one report. Submit to Council for approval. | Greater Giyani Municipality | Administration | Income | 100,000 | 100,000 | Target Achieved, 5 organisational performance reports and submit to Council by 30 June 2019 | None | None | None | Quarterly reports | MM |
|------------------------|---|--|--|--|-------------------------------|--|-----------------------------|----------------|--------|---------|---------|---|------|------|------|-------------------|----|

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| Performance Management | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | # of Section 54/56 Managers with signed performance agreements by 30 June 2019 | 5 signed performance agreements | # of Section 54/56 Managers with signed performance agreements by 30 June 2019 | Performance agreements | Develop draft performance agreements. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for COGHS TA. | Greater Giyani Municipality | Administration | Income | Operational | Operational | Target Achieved, Section 54/56 Managers signed Performance Agreements | None | None | None | Signed Performance Agreements | MM |
|------------------------|---|--|---------------------------------|--|------------------------|---|-----------------------------|----------------|--------|-------------|-------------|---|------|------|------|-------------------------------|----|

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| Promote community and environmental welfare | To develop governance structures that will ensure effective public consultation and organizational discipline | To award 15 bursaries to qualifying learners by 30 June 2019 | 15 bursaries awarded | Bursaries to be awarded qualifying needy learners by 30 June 2019 | Bursaries | Awarding of bursaries to needy students | Greater Giyani Municipality | All wards | Income | 150,000 | 150,000 | Target not Achieved, no bursaries awarded to qualifying applicants by 30 June 2019 | 15 bursaries awarded to qualifying applicants | Funds withdrawn during budget adjustment and allocated to other service delivery projects | To budget funds for the advertisement of bursaries and award bursaries to qualifying learners | Advert and Letters of bursary awards | CORP |
|---|---|--|----------------------|---|-----------|---|-----------------------------|-----------|--------|---------|---------|--|---|---|---|--------------------------------------|------|

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| Indigent Support | To develop governance structures that will ensure effective public consultation and organizational discipline | # of qualifying households provided with indigent burial by 30 June 2019 | Indigent register in place | # of indigent burials provided by 30 June 2019 | Indigent Support | Conduct Assessment and offer indigent support to qualifying members of community as per the request for indigent support | Greater Giyani Municipality | All wards | Income | 50,000 | 50,000 | Target Achieved, 4 indigent burials provided by 30 June 2019 | None | None | None | Assessment report. Implementation Report. | COMM |
|------------------|---|--|----------------------------|--|------------------|--|-----------------------------|-----------|--------|--------|--------|--|------|------|------|---|------|

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| Library Outreach Program | To develop governance structures that will ensure effective public consultation and organizational discipline | # of library outreach conducted by 30 June 2019 | 12 Library outreach conducted | 16 Library outreach to be conducted by 30 June 2019 | Library outreach | conduct library outreach to identified schools | Greater Giyani Municipality | All wards | Income | 30,000 | 30,000 | Target Achieved, 16 Library outreaches conducted by 30 June 2019 | None | None | None | Attendance registers | COM M |
|--------------------------|---|---|-------------------------------|---|------------------|--|-----------------------------|-----------|--------|--------|--------|--|------|------|------|----------------------|-------|

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| Promote community and environmental welfare | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | # of activities conducted on special programs by 30 June 2019(Mayor's Tournament, Youth Support, Gender Support, HIV/Candle lighting, Child& Old Age Support, Disability Support,) | 20 Special Programs activities conducted | 16 Special Programs organized by 30 June 2019 | Special Programs | Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit | Greater Giyani Municipality | All wards | Income | 1 690 467 | 1 690 467 | Target Achieved, 16 Special Programs organized by 30 June 2019 | None | None | None | Attendance registers, programs | MM |
|---|---|---|--|---|------------------|--|-----------------------------|-----------|--------|-----------|-----------|--|------|------|------|--------------------------------|----|

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| Newsletter | To develop governance structures that will ensure effective public consultation and organizational discipline | # of Rito newsletters produced and circulated by 30 June 2019 | 4 Rito newsletters produced | 2 Rito newsletter editions to be produced and circulated by 30 June 2019 | Rito newsletter | Producing and Circulating of the Rito newsletter | Greater Giyani Municipality | Admiration | Income | 600000 | 600000 | Target Achieved, 2 Rito newsletter editions produced and circulated by 30 June 2019 | None | None | None | 2 Rito newsletter editions | MM |
|------------|---|---|-----------------------------|--|-----------------|--|-----------------------------|------------|--------|--------|--------|---|------|------|------|----------------------------|----|

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| Public Participation | To develop governance structures that will ensure effective public consultation and organizational discipline | # of imbizos convened by 30 June 2019 | 4 Imbizos held | 4 imbizos convened by 30 June 2019 | Public Participation | Consult members of the public on service delivery issues | Greater Giyani Municipality | Admiral | Income | 500 000 | 500 000 | Target Achieved, 4 Imbizos conducted by 30 June 2019 | None | None | None | Attendance register and Programme | MM |
|----------------------|---|---------------------------------------|----------------|------------------------------------|----------------------|--|-----------------------------|---------|--------|---------|---------|--|------|------|------|-----------------------------------|----|

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|----------------------|---|--|-------------------------------|---|----------------------------------|--|-----------------------------|-----------|--------|-------------|-------------|--|------|------|------|----------------------------------|------|
| Public Participation | To develop governance structures and systems that will ensure effective public consultation and organizational discipline | # of ward report back meetings coordinated by 30 June 2019 | 124 Report back meetings held | 124 ward report back meetings coordinated by 30 June 2019 | Ward Public Report Back meetings | Consult members of the public on service delivery issues | Greater Giyani Municipality | All wards | Income | Operational | Operational | Target Achieved, 124 ward report back meetings coordinated by 30 June 2019 | None | None | None | Attendance Registers and Minutes | CORP |
|----------------------|---|--|-------------------------------|---|----------------------------------|--|-----------------------------|-----------|--------|-------------|-------------|--|------|------|------|----------------------------------|------|

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| Public Hearing of MPAC | To develop governance structures that will ensure effective public consultation and organizational discipline | # of MPAC Public Hearing to be coordinated by 31 March 2019 | 1 MPAC Public hearing conducted on 31 March 2018 | 1 MPAC Public Hearing to be coordinated by 31 March 2019 | MPAC Public Hearing | Conduct public hearing of the 2017/18 Annual Report | Greater Giyani Municipality | Admiration | Income | Operational | Operational | Target Achieved, MPAC public Hearing conducted on 2017/18 Annual Report | None | None | None | Attendance registers and Advert | CORP |
|------------------------|---|---|--|--|---------------------|---|-----------------------------|------------|--------|-------------|-------------|---|------|------|------|---------------------------------|------|

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| Customer Satisfaction Survey | To develop governance structures that will ensure effective public consultation and organizational discipline | To conduct Customer Satisfaction Survey by 30 June 2019 | 0 Customer satisfaction Survey conducted | 1 Customer satisfaction Survey conducted by 30 June 2019 | Customer Satisfaction Survey | Distribution of Customer Satisfaction survey to communities to collect information | Greater Giyani Municipality | All wards | Income | Operational | Operational | Target Achieved, development of Customer Satisfaction Survey Forms conducted | None | None | None | Reports and Questionnaires | MM |
| Disaster Response coordination | To develop governance structures and systems that will | # of national disaster recovery projects coordinated by 30 June 2019 | 3 Disaster Recovery Projects Coordinated | # of Disaster Recovery Projects Coordinated by 30 June 2019 | Disaster Recovery Projects | Coordination of national disaster projects | Greater Giyani Municipality | All wards | Income | 200,000 | 200,000 | Target Achieved, Disaster Recovery Projects Coordinated | None | None | None | Reports | MM |

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| | ensure effective public consultation and organizational discipline | | | | | | | | | | | | | | | | |
| Arts and Culture Support | To promote Arts and Culture within the community members | To host Arts and Culture Festival by September 2018 | 1 festival was held in 2017 | One event of Arts and Culture festival to be held in September 2018 | Arts & Culture Support | To host Arts and Culture festival | All Wards | All wards | Income | 200,000 | 200,000 | Target Achieved, 1 Arts, Culture & heritage festival was held on 23/09/2018 | None | None | None | purchase requisitions & attendance register | COM M |
| Heritage Day Celebration | To promote the Culture of heritage | To host the celebration of Heritage Day | 1 heritage Day Celebration | 1 event of Heritage Day Celebration to | Heritage Day Celebration | To host Heritage Day Celebration | All Wards | All wards | Income | 45,000 | 45,000 | Target Achieved, Heritage Day Celebration | None | None | None | purchase requisitions & attendance register | COM M |

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|-------------------|--|--|--|--|-------------------|---------------------------------------|-----------|-----------|--------|---------|---------|---|------|------|------|---|-------|
| | ge within members of the community | Celebration by June 2019 | was held | be held in September 2019 | | | | | | | | ation held on 23/09/2018 | | | | | |
| Sport Development | To develop Sports programmes within the community members | # of sporting code supported by June 2019 | 7 wards benefited | To support 1sporting code by June 2019 | Sport Development | To procure sporting equipment | All Wards | All wards | Income | 100,000 | 100,000 | Target Achieved,1 sporting code supported by 30 June 2019 | None | None | None | purchase requisitions and proof of payment | COM M |
| Indigenous games | To promote the Indigenous games within the community members | To Coordinate and host indigenous games within the community by 30 June 2019 | Local, District and Provincial Indigenous games coordinated and hosted | To coordinate the selection of local team of Indigenous by June 2019 | Indigenous Games | 1 local Indigenous games to be hosted | All Wards | All wards | Income | 50,000 | 50,000 | Target Achieved, selection of local team of Indigenous coordinated by | None | None | None | Purchase requisitions and attendance register | COM M |

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| | | | | | | | | | | | | June 2019 | | | | | |
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10. MEASURES TAKEN TO IMPROVE PERFORMANCE

| No. | PROJECT NAME. | TARGET | STATUS | CHALLENGES | INTERVENTIONS |
|-----|---|---|--|---|---|
| 1. | Upgrading of roads from gravel to tar, Giyani Section F, Homu 14 A, Makosha | 14.2 km of roads to be tarred by 30 June 2019 at Giyani Section F, Homu 14 A, Makosha | Target not Achieved,14.2 km of roads not tarred, however 5.6 km of road was achieved at Makosha and for section F, the service provider was appointed late | The project for Homu was on hold due to Community unrest, and for section F, the service provider was appointed late | Section F and Homu 14 A projects are still under construction ,Section F 8,37 and Homu 14A 4,3 km |
| 2 | 1 Waste Disposal site to be constructed | 1 Waste Disposal Site Constructed by 30 June 2019 | 1 Waste Disposal Site not Constructed | The previous contractor terminated his services | GGM to appoint the new contractor in the 2nd Quarter of 2019/2020 |
| 3 | MIG Spending | 100% MIG Budget spent by 30 June 2019 | 95 % of MIG budget spent | GGM was not in agreement with the service provider based on the dispute on some of the culverts & installations on the projects | Apply for roll over on outstanding MIG projects in the 2019/20 FY |
| 4 | Township establishment Siyandhani and Proclamation diagram and numbering | Approved layout plan by 30 June 2019 | Layout plan not approved | Late appointment of Service Provider | Service provider appointed |
| 5 | Site Demarcation in villages | To demarcate site at Skhunyane and Dzumeri | Layout plan not approved | Delay on environmental impact assessment outcome by LEDET | Engage LEDET on environmental impact assessment outcome |

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|--|--|---|---|---|---|
| 6 | GIS Upgrade | To upgrade GIS System by 30 June 2019 | Target not Achieved, upgrading of GIS System not done by 30 June 2019 not done | Budget Constraints | Upgrading of GIS to be budgeted for in the next financial year |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE | | | | | |
| 1 | Upgrading of streetlight in R81 and Giyani CBD with the installation of New Traffic lights | To upgrade Giyani Traffic Lights and R81 lighting by 30 June 2019 | Target not Achieved, Giyani Traffic Lights and R81 lighting not upgraded by 30 June 2019 | No Contractor on site due to Budget Constraint | Project to be budgeted for |
| 2 | Road and Storm water master plan | Development of Roads and storm water master plan by 30 June 2019 | Target Not Achieved, however a draft Roads Master Plan was developed by 30 June 2019 | Delay of inputs to the road master plan by the municipality | To conclude the final Road Master Plan in 2019/20 financial year |
| 3 | Construction of Sports Center at Mageva | Construction of Mageva sport centre by 30 June 2019 | Target not Achieved, Mageva sport centre not constructed by 30 June 2019, however project was advertised and service provider was appointed | Late advertisement of the Mageva sport centre project | Site establishment |
| 4 | Conduct community safety awareness's and impounding of stray animals | To conduct 4 community safety awareness's by 30 June 2019 | Target not Achieved, only 3 community safety awareness conducted in the | Event cancelled due to community unrest | Community safety awareness to be conducted in quarter 2 of 2019/2020 financial year |

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| | | | (1st,3rd&4th quarter) by 30 June 2019 | | |
| BUDGET AND TREASURY OFFICE (SUPPLY CHAIN MANAGEMENT) | | | | | |
| 1 | Tender adjudication | # of tenders evaluated, adjudicated and appointed by 30 June 2019 | Target not Achieved, 1st quarter, no tenders were evaluated, adjudicated and appointed, 2nd quarter, only 2 was appointed, 3rd quarter only 8 were appointed, 4th quarter only 9 was appointed | Evaluation and Adjudication committees were not sitting as planned, however in the 3 rd and 4 th quarter it showed improvement | Committee members to adhere to the scheduled tender meetings for evaluation and adjudication |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (INTERNAL Audit) | | | | | |
| 1 | Internal Audit Action Plan | # of implementation of the Internal Audit Action Plan by 30 June 2019 | Target not Achieved, only 65 out of 151 were resolved | Some of the findings can only be resolved during year end reporting | Continuous follow up through Audit Steering Committee |
| 2 | AG(SA) action plan | Implementation of the AG(SA) action plan by 30 June 2019 | Target not Achieved, only 22 out of 59 were resolved | Some of the findings can only be resolved during year end reporting | Continuous follow up through AFS preparation meetings and Audit Steering Committee meetings |

Signed by

MUNICIPAL MANAGER

CHAUKE MM

DATE
