TABLE OF CONTENT	Page
	Number
1. Introduction and Legislation	3
2. Acronyms and Abbreviations	4
3. Vision, Mission and Strategic Map	5
4. Municipal Manager's Overview	6
5. Departments	7
6. KPA Analysis	8
7. Comparison of Institutional Performance	9
8. HIGH LEVEL SDBIP	
8.1. Spatial Rational	10
8.2. Municipal Transformation and Organisational Development	11-14
8.3. Basic Service Delivery	14-16
8.4. Local Economic Development	16-17
8.5. Municipal Finance Management and Viability	17-18
8.6. Good Governance and Public Participation	18-23
9. LOWER LEVEL SDBIP	
9.1. Spatial Rational	23-28
9.2. Municipal Transformation and Organisational Development	29-33
9.3. Basic service Delivery	34-58
9.4. Local Economic Development	59-60

9.5. Municipal Finance Management and Viability	60-66
9.6. Good Governance and Public Participation	67-88
10. Measures taken to improve performance	89-91
11. Approval by Municipal Manager	91
12. Annexure A: Performance of external Service Provider	92

#### 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	DATE
MM CHAUKE	

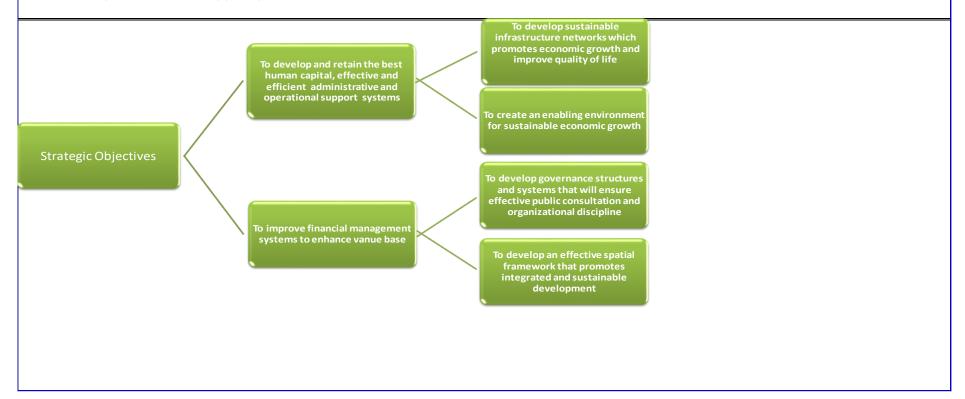
2. ACRONYMS AND AB	BREVIATIONS
AG	Auditor General
GGM	Greater Giyani Municipality
MDM	Mopani District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
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 sustainbility, 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

### **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														
КРА	Total SDBIP Indicators	Annual Indicators Assessed	Total Achieved	Total Not Achieved	Withdrawn	Percentag es 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	2017/20	18			2018/2019					
KEY PERFORMANCE AREA	Total KPI's Planne d	Total KPI's Assesse d	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/Progr amme	Develop ment Objectiv e	Key performan ce Indicator	Baseli ne	Annual Targets	Project Name	Project/ Indicato r Descript ion	Locat ion	W ar d	Fu ndi ng So urc e	Budg et 2018 /19	Adju sted Bud get 201 8/19	Actual Perform ance	Variance	Reason for Varianc e	Correc tive Measu res	Portfolio Of Evidence	Dept
8.1 SPATIAL	RATIONAL																
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in lign with SPLUMA by 30 June 2019	Approved Spatia I Devel opme nt Fram ewor k (SDF)	Review the SDF by 30 June 2019	REVIEW OF SDF	Submiss ion of the SDF to Council for Approva I	Grea ter Giya ni Muni cipali ty	Ad mi nis tra tio n	Inc om e	Oper ation al	Ope ratio nal	Target not Achieve d, SDF not Reviewe d by 30 June 2019	Review of SDF	Budget constrai nts.	To be compl eted by end of Decem ber 2019. The projec t has been budget ed for in 2019/2020	SDF and Council Resolutio n	P & Dev

# 8.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)

Priority Issue/Progr amme	Develop ment Objectiv e	Key performan ce Indicator	Baseli ne	Annual Targets	Project Name	Project/ Indicato r Descript ion	Locat	W ar d	Fu ndi ng So urc e	Budg et 2018 /19	Adju sted Bud get 201 8/19	Actual Perform ance	Variance	Reason for Varianc e	Correc tive Measu res	Portfolio Of Evidence	Dept
Council Services	To develop and retain the best human capital, effective and efficient administ rative and operational support	# of Council Meetings convened by 30 June 2019	6 Counc il meeti ngs held in 2017/ 18	6 Council Meetings coordinat ed and supporte d by 30 June 2019	Council	Organiz e Council Meeting as per schedul e	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,8 Council Meeting s convene d	2 Council meetings	Special Council meeting s convene d	None	Notices of Invitation s, Minutes, Attendan ce Register	P

			1		T		_					T				T	
Council	То	# of	10	12	Executiv	Organiz	Grea	Ad	Inc	Oper	Ope	Target	None	None	None	Notices of	
Services	develop	Executive	Execu	Executive	e	e	ter	mi	om	ation	ratio	Achieve				Invitation	Р
	and	Committee	tive	Committ	Commit	Executiv	Giya	nis	е	al	nal	d,12				S,	
	retain	Meetings	Com	ee	tee	е	ni	tra				EXCO				Minutes,	
	the best	convened	mitte	Meetings	Meeting	Commit	Muni	tio				meeting				Attendan	
	human	by 30 June	e held	to be	S	tee	cipali	n				S				ce	
	capital,	2019	in	coordinat		Meeting	ty					convene				register,	
	effectiv		2017/	ed and		s as per						d					
	e and		18	supporte		schedul											
	efficient			d by 30		е											
	administ			June													
	rative			2019													
	and																
	operatio																
	nal																
	support																
	systems																
Council	То	# of	Appro	96	Portfoli	Organiz	Grea	Ad	Inc			Target	None	None	None	Notices of	COR
Services	develop	Portfolio	ved	Portfolio	0	е	ter	mi	om	Oper	Ope	Achieve				Invitation	Р
	and	Committee	Spatia	Committ	Commit	Portfoli	Giya	nis	е	ation	ratio	d, 96				S,	
	retain	Meetings	1	ee	tee	0	ni	tra		al	nal	Portfoli				Minutes,	
	the best	to be held	Devel	Meetings	Meeting	Commit	Muni	tio				0				Attendan	
	human	by 30 June	opme	(12 Per	S	tee	cipali	n				Commit				ce	
	capital,	2019	nt	Portfolio		meeting	ty					tee				Register	
	effectiv		Fram	Committ		as per						Meeting					
	e and		ewor	ee) by 30		schedul						s (3 per					
	efficient		k	June		е						Portfoli					
	administ		(SDF)	2019								0					
	rative											Commit					
	and											tee)					
	operatio											coordin					
	nal											ated					

	support systems																
Council Services	To develop and retain the best human capital, effectiv e,e and efficient administ rative and operatio nal support systems	# of reports developed on implement ation of council resolutions b 30 June 2019	4 repor ts devel oped in 2017/ 18	progress reports on impleme ntation of council resolutio ns to be develope d by 30 June 2019	Council resoluti on implem entation	Develop ment of Council Resoluti on Register and monitor implem entation of council resoluti ons	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, 4 progress reports on implem entation of council resoluti ons develop ed	None	None	None	Proof of submissio n and ATR	COR
Human Resources and Organizatio nal Developme nt	To develop and retain the best human capital, effective and efficient administ rative and operatio	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR)and submit to LGSETA by 30 April 2019	WSP and ATR submi tted on the 30 April 2019	Develop and submit the WSP and ATR to LGSETA by 30 April 2019	WSP and ATR	Develop ment and submissi on of the WSP and ATR	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, WSP and ATR develop ed and submitt ed to LGSETA by 30 April 2019	None	None	None	WSP, ATR and Proof of Submissio n	COR P

	nal support system																
Human Resources and Organizatio nal Developme nt	To develop and retain the best human capital, effectiv e and efficient administ rative and operatio nal support system	To submit the Employme nt Equity report to Departmen t of Labour (DoL) by 31 December 2018	2017/ 18 Empl oyme nt Equit y Repor t submi	Submit Employm ent Equity Report DoL by 31 Decembe r 2018	Equity	Develop ment and submissi on of the Employ ment Equity Report	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, Employ ment Equity Report submitt ed to DoL by 31 Decemb er 2018	None	None	None	Employm ent Equity Report, Proof of Submissio n	COR P
8.3. BASIC SI	ERVICE DELI	IVERY AND IN	FRASTRU	ICTURE DEV	ELOPMENT	(HIGHER S	DBIP)										
Waste Manageme nt	Accessib le basic and infrastru cture services	# of households with access to refuse removal	63537 havin g acces s to refus e remo val	Collect refuse removal to 18 564 househol ds by 30 June 2019	Waste Manage ment	Collecti on of waste in all the Townshi ps in wards 11, 12, 13 & 21	Secti on A, D1, D2, E, F and Krem etart	W ar ds 11, 12, 13 & 21	Inc om e	Oper ation al	Ope ratio nal	Target Achieve d,18 564 househo lds refuse removal collecte d	None	None	None	Proof of collection from the affected stakehold ers.	MM & COM

Roads,	Accessib	# of km of	New	14.2 km	Upgradi	Upgradi	Giya	9,1	MI	17	41,7	Target	Homu at	The	Sectio	Certificat	TECH
<b>Bridges</b> and	le basic	roads	Indica	of roads	ng of	ng of	ni	1,1	G	840	52,6	not	4.3, and	project	n F	e of	
Storm	and	tarred by	tor	to be	roads	roads	Secti	3,		006	58,0	Achieve	Section F	for	and	completio	
water	infrastru	30 June		tarred by	from	from	on	14			0	d,14.2	at 8.37	Homu	Homu	n	
	cture	2019		30 June	gravel	gravel	,Giya					km of	km to be	was on	14 A		
	services			2019	to tar	to tar	ni					roads	tarred	hold	projec		
							Secti					not		due to	ts are		
							on F,					tarred,		Commu	still		
							Hom					howeve		nity	under		
							u 14					r 5.6 km		unrest,	constr		
							Α,					of road		and for	uction		
							Mak					was		section	,Sectio		
							osha					achieve		F, the	n F		
							00					d at		service	8,37		
												Makosh		provider	and		
												a and		was	Homu		
												for		appoint	14A		
												section		ed late	4,3 km		
												F, the		cu iute	1,5 1		
												service					
												provider					
												was					
												appoint					
												ed late					
Waste	Accessib	# of waste	New	1 Waste	1	Planning	Dzing		MI	16,4		Target	1 Waste	The	GGM	Project	TECH
Disposal	le basic	disposal	Indica	Disposal	Waste	and	idzin		G	68,0	1,00	not	Disposal	previous	to	progress	LCII
Site	and	site to be	tor	Site	Disposal	construc	gi		and	83	0,00	Achieve	Site not	contract	appoin	report,	
Site	infrastru	constructe	101	Construct	site to	tion of	villag		Inc		0,00	d,1	Construct	or	t the	handover	
	cture	d by 30		ed by 30	be	waste	e		om		0,	Waste	ed	termina	new	certificate	
	services	June 2019		June	construc	disposal			e			Disposal	Cu	ted his	contra	certificate	
	3CI VICES	Julie 2013		2019	ted	site			C			Site not		services	ctor in		
				2013	ieu	SILE						Constru		SEI VICES	the 2 <sup>nd</sup>		
										1							
												cted			Quarte		1

															r of 2019/ 2020		
Building and Constructio n	Accessib le basic and infrastru cture services	To construct Municipal building at Civic Centre Phase 2 by 30 June 2019	Phase 1 Comp leted	Construct ion of Civic Centre Phase 2 by 30 June 2019	Civic Centre Building ,Phase 2	Constru ction of Civic centre	Giya ni	CB D	LG ES	4,00 0,00 0	8'00 0,00 0	Target not Achieve d, Civic Centre Phase 2 construc ted in the 2017/20 18 financial and was reporte d as such	None	None	None	Certificat e of completio n	TECH
8.4. LOCAL	ECONOMIC	DEVELOPMEN	NT (HIGH	IER SDBIP)													
	To Create An Enabling Environ ment For Sustaina ble Economi c Growth	# of jobs created through EPWP programm e by 30 June 2019	150 jobs creat ed	200 Jobs to be created through CWP by 30 June 2019	CWP	Jobs created through the implem entation of labour intensiv e method s	Giya ni	All W ar ds	LG ES	500, 000, 00	500, 000, 00	Target Achieve d,200 jobs created through CWP	None	None	None	Database of all people appointed in the program	P & Dev

# of SMME's to be exposed to LED market by 30 June	expos ed to	16 SMMEs exposed to led market	Support to SMME's	SMMEs exposed to market	Giya ni	all wa rd s	LG ES	Oper ation al	Ope ratio nal	Target Achieve d, 16 SMMEs	None	None	None	attendanc e register	P & Dev
be exposed to LED market by 30 June	Es expos ed to	exposed to led		to market	ni	rd	ES			d, 16				e register	Dev
ng to LED market by 30 June	expos ed to	to led	SMME's	market				al	nal						
market by 30 June	ed to					S				CNANAEC					
30 June		market		I.											
	LED			by						exposed					
	LED	by 30		taking						to LED					
2019	mark	June		them						markets					
na	et	2019		along to											
				differen											
mi				t											
				exhibiti											
h				on,											
				tourism											
				Indaba,											
				Marula											
				festival											
				and											
NCE MANAGEM	ENT AND	VIABILITY (I	HIGHER SDI	BIP)											
Qualified	Qualif	Qualified	Unqualif	Complyi	Grea	Ad	Inc	Oper	Ope	Target	None	None	None	AGSA	B&T
ve Audit	ied	Audit	ied	ng with	ter	mi	om	ation	ratio	Achieve				Audit	
ial Opinion by	Audit	Opinion	Audit	legislati	Giya	nis	e	al	nal	d,				Report	
ge 30 June	Opini	by 30	Opinion	ve	ni	tra				Unqualif					
2019	on	June		framew	Muni	tio				ied					
				orks	cipali	n				Audit					
		2019		OIKS,	Cipali										
ns		2019		orks, keeping											
ns		2019		keeping	ty					Opinion					
		2019		•											
r :	h  NOCE MANAGEM  Qualified Audit Opinion by	h  NOCE MANAGEMENT AND  Qualified Qualified Audit ied ied Opinion by Audit	h  NCE MANAGEMENT AND VIABILITY (I  Qualified Qualif Qualified Audit ial Opinion by Audit Opinion	h  NCE MANAGEMENT AND VIABILITY (HIGHER SDI  Qualified Qualif Qualified Unqualified Audit ied Audit ied Opinion by Audit Opinion Audit	differen t exhibiti on, tourism Indaba, Marula festival and rand show  INCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  Qualified Qualif Qualified Unqualif sed Audit ied ng with legislati	differen t exhibiti on, tourism Indaba, Marula festival and rand show  INCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  Qualified Qualif and Complyi Grea ied Audit ied ng with ter legislati Giya	differen t exhibiti on, tourism Indaba, Marula festival and rand show  NCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  Qualified Qualif Qualified Unqualif complyi Grea Ad ng with ter mi ial Opinion by Audit Opinion Audit legislati Giya nis	differen t exhibiti on, tourism Indaba, Marula festival and rand show  MNCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  Qualified Qualif ied Audit ied ng with ter mi om ial Opinion by Audit Opinion Audit legislati Giya nis e	differen t exhibiti on, tourism Indaba, Marula festival and rand show  NCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  Qualified Qualified Audit ied Audit ied Audit ied Opinion by Audit Opinion Audit Opinion Audit  Qualifieren t exhibiti on, tourism Indaba, Marula festival and rand show  Qualified Ing With Ingree Ingre	differen t exhibiti on, tourism Indaba, Marula festival and rand show  NAME MANAGEMENT AND VIABILITY (HIGHER SDBIP)  ANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  ANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  ANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)	differen t exhibiti on, tourism Indaba, Marula festival and rand show  NCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  Qualified Qualif Qualified ied Audit ied ng with ter mi om ation ratio Achieve ial Opinion by Audit Opinion Audit legislati Giya nis e al nal d,	differen t exhibiti on, tourism Indaba, Marula festival and rand show  NCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  Qualified Qualif ed Audit ied Audit ied ng with ter mi om ation ratio Achieve ial Opinion by Audit Opinion Audit legislati Giya nis e al nal d,	differen t exhibiti on, tourism Indaba, Marula festival and rand show  MCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  ANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  ANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  ANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)	differen t exhibiti on, tourism Indaba, Marula festival and rand show  NCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  ANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)	differen t exhibiti on, tourism Indaba, Marula festival and rand show  NCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)  LIVE Qualified Qualif ed Audit ied Audit ied ied Audit legislati Giya nis e all nal d, None None None AGSA Audit Report

						submit AFS						2017/20 18 FY					
Budget and Reporting	To improve financial manage ment systems to enhance venue base	% MIG Budget spent by 30 June 2019	100% MIG budg et spent	100% MIG Budget spent by 30 June 2019	MIG Spendin g	Spendin g 100 % of MIG allocate d fund	Grea ter Giya ni Muni cipali ty	Ad mi nis tra tio n	MI G	79 115 000	79 115 000	Target not Achieve d, only 95 % of MIG budget was spent	4,9% (R2 969 141)	GGM was not in agreem ent with the service provider based on the dispute on some of the culverts & installati ons on the projects	Apply for roll over on outsta nding MIG projec ts in the 2019/20 FY	MIG Spending Report	B&T

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8.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

Integrated	То	To review	IDP	IDP	IDP	Compile	Grea	Ad	Inc	550'	500'	Target	None	None	None	Council	P&
Developme	develop	the IDP for	revie	review	Review	IDP	ter	mi	om	000'	000'	Achieve	None	None	INOTIE	resolution	Dev
nt Planning		2017/2018	w for	for	Review	analysis		nis		000	000	d, Final				s, Draft	Dev
III Planining	governa nce	and	2017/	2017/201		-	Giya ni	tra	е	00	00	IDP				IDP,	
			-			phase,		tio									
	structur	developme	2018	8 and		Organis	Muni					submitt				Strategic	
	es and	nt of	was	develop		e the	cipali	n				ed to				plan	
	systems	2018/19	compl	ment of		IDP rep	ty					council				report,	
	that will	IDP	eted	2018/19		forum.						for				Attendan	
	ensure	financial	and	IDP and		Conduct						adoptio				ce	
	effectiv	year by 31	appro	approved		Strategi						n by 31				register,	
	e public	May 2019	ved	by		С						May				Invitation	
	consulta		by	Council		Planning						2019				s for	
	tion and		Counc	by 31		session										strategic	
	organiza		il on	May		and										plan, IDP	
	tional		the	2019		present										Consultati	
	disciplin		befor			to the										on	
	е		e 30			IDP rep										attendanc	
			May			forum,										e register,	
			2018			Draft										IDP	
						IDP										Analysis	
						complet										phase	
						ed and											
						submitt											
						ed to											
						Council											
						for											
						adoptio											
						n by 31											
						March											
						2018,											
						IDP											
						Public											
						particip											

	I	ı	I		ı	1	1	1	ı	l	ı		I	1	1	Τ	Т
!						ation,											
!						Final											
						IDP											
'						submitt											
ļ						ed to											
						council											'
ļ						for											
ļ						adoptio											
						n by 31											
						May											'
						2018											<u> </u>
Performanc	То	To develop	SDBIP	Develop	SDBIP	Collect	Grea	Ad	Inc	Oper	Ope	Target	None	None	None	Signed	MM
е	develop	the SDBIP	2018/	ment and	Develop	informa	ter	mi	om	ation	ratio	Achieve				SDBIP	
Manageme	governa	2018/2019	2019	submissio	ment	tion	Giya	nis	е	al	nal	d, 1					
nt	nce	and submit	was	n of the		from	ni	tra				SDBIP					
	structur	to the	devel	2019/202		departm	Muni	tio				signed					
	es and	Mayor for	oped	0 SDBIP		ents,	cipali	n				by the					
ļ	systems	signature	and	to the		Develop	ty					Mayor					
	that will	within 28	submi	Mayor		a draft						within					
	ensure	days after	tted	for		SDBIP,						28 days					
 	effectiv	approval of	to the	signature		Submit						after					
ļ	e public	the budget	Mayo	within 28		to						approva					
	consulta	by 30 June	r	days		departm						l of the					
	tion and	2018	withi	after		ents for						budget					
 	organiza		n 28	approval		inputs,											
	tional		days	of the		Incorpor											
	disciplin		after	budget		ate											
ļ	е		appro	by 30		inputs											
			val of	June		Submit											
ļ			the	2019		to the											
			budg			Mayor											
			et			for											

						signatur e											
Risk Manageme nt	To develop governa nce structur es and systems that will ensure effectiv e public consulta tion and organiza tional disciplin e	# of Fraud and Corruption awareness conducted by 30 June 2019	New Indica tor	4 Fraud and Corruption awarenes s conducte d	Risk Manage ment project	Facilitat e and coordin ate risk manage ment meeting s	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,4 Fraud and Corrupti on awaren ess conduct ed	None	None	None	Attendan ce register	MM
Risk Manageme nt	To develop governa nce structur es and systems that will ensure effectiv e public consulta tion and	# of risk manageme nt activities to be coordinate d by 30 June 2019	4 risk activit ies were coord inate d	5 risk activities to be coordinat ed by 30 June 2019	Risk Manage ment project	Facilitat e and coordin ate risk manage ment meeting s	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, 5 risk activitie s coordin ated	None	None	None	Progress report and Attendan ce register	MM

	organiza tional disciplin e																
Internal Auditing	To develop governa nce structur es and systems that will ensure effectiv e public consulta tion and organiza tional disciplin e	To develop the Internal Audit Charter, and Audit Committee Charter and submit to Audit Committee and council for approval by 30th June 2019	Audit Com mitte e Chart er was devel oped and submi tted to counc il for appro val	Audit Committ ee Charter develope d and submitte d to Audit Committ ee(AC), and council for approval by 30 June 2019	Audit Commit tee Charter	Audit Commit tee Charter submit to council for approva	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, Audit Commit tee Charter develop ed and submitt ed to AC, and to council for approva I by 30th June 2019	None	None	None	Approved Audit Committe e Charter and Council Resolutio n	MM
Public Participatio n	To develop governa nce structur es and systems that will ensure effectiv	# of public participatio n to be conducted by 30 June 2019	4 public partic ipatio n condu cted	4 public participat ion to be conducte d by 30 June 2019	Public Particip ation	Consult member s of the public on service delivery issues	Grea ter Giya ni Muni cipali ty	All wa rd s	Inc om e	Oper ation al	Ope ratio nal	Target Achieve d, 4 public particip ation conduct ed	None	None	None	Attendan ce register and Program me	COR P

e public								
consulta								
tion and								
organiza								
tional								
disciplin								
e								

## 9. LOWER LEVEL SDBIP

# 9.1 SPATIAL RATIONALE (LOWER LEVEL SDBIP)

Priority Issue/Pr ogramm e	Develo pment Object ive	Key Perfor mance Indica tor	Bas elin e	Annua I Target s	Project Name	Project/I ndicator Descript ion	Locati on	War d	Fun din g Sou rce	Budge t 2018/ 19	Adjust ed Budge t	Actual Performa nce	Variance	Reason for Variance	Corrective Measures	Portfoli o Of Evidenc e	Dept
Spatial and Town Planning	To develo p an effecti ve spatial frame work that promo tes integra ted	To develo p the LUMS by 30 June 2019	New Indi cato r	Develo pment of LUMS BY 30 June 2019	Alignm ent of LUS in BTO budget	Appoint ment of Service provider approval	Great er Giyani Munic ipality	All war ds	Inc om e	500,00	580,00	Target not Achieved, LUMS develope d BY 30 June 2019	Proclamat ion Diagram for LUMS	Budget constraint s.	To be completed by end of December 2019. The project has been budgeted for in 2019/2020	Council resoluti on, appoint ment letter of Service provider	P & Dev

				1	1	ı	1	ı	1	1		1	T		1	1	
	and sustain able develo pment To develo p an effecti ve spatial frame work that promo tes	To expan d town (Ngov e village ) by 30 June 2019	New Indi cato r	Town Expan sion (Ngov e Village ) by 30 June 2019	Town Expans ion (Ngove Village )	Townshi p establish ment	Ngove Villag e	War d 21	Inc om e	3 000 000	1 000 000	Target not Achieved, expansion of town (Ngove Village) not done by 30 June 2019	Proclamat ion diagram on expansion of town (Ngove Village)	There was Chieftainc y claim between Ngove and Maswang anyi traditiona I	The issue is getting attention from the Departmen t of Rural Developme nt	Specific ations, Appoint ment Letter of Service Provider and title deed	P & Dev
Spatial and Town Planning	integra ted and sustain able develo pment To develo p an effecti ve spatial frame work that promo	To establi sh Towns hip at Siyand hani by 30 June 2019	New Indi cato r	Appro ved layout plan by 30 June 2019	Towns hip establi shmen t Siyand hani	Townshi p establish ment	Siyan dhani village	War d 07	LGE S	500,00	200,00	Target not Achieved, Layout plan not approved by 30 June 2019	Approved Layout Plan	Late appointm ent of Service Provider	Service provider appointed	Layout plan	P & Dev

	1	1			1	1	1		1		1	1		1		1	
Spatial and Town Planning	tes integra ted and sustain able develo pment To develo p an effecti ve spatial frame work that promo tes integra ted and sustain able develo	Approved lay out plans by 30 June 2019	New Indi cato r	To demar cate site at Skhun yane and Dzume ri village s by 30 June 2019	Site Demar cation in village s	Townshi p establish ment	Great er Giyani Munic ipality	All war ds	LGE S	1,500, 000	1,300, 000	Target not Achieved, approved layout plans not done	Approved layout Plans	Delay on environm ental impact assessme nt outcome by LEDET	Engage LEDET on environme ntal impact assessment outcome	Layout	P & Dev
Spatial	pment To	Annro	New	То	Formal	Townshi	sectio	war	LGE	650,12	650,12	Target	То	dolay on	ongago	Lavout	P &
Spatial and	develo	Appro ved	Indi	formal	isation	p	n E	d 11	S	6	650,12	Target not	formalise	delay on environm	engage LEDET on	Layout plan	Dev
Town	p an	lay out	cato	ise	of	establish				_		Achieved,	Church	ental	environme	12.2	
Planning	effecti	plans	r	Churc	Church	ment						Church	View	impact	ntal impact		
	ve	by 30		h View	View							View not		assessme	assessment		
	spatial	June		by 30								formalise		nt	outcome		
	frame	2019															

	work			June								d by 30		outcome			
	that			2019								June 2019		by LEDET			
	promo																
	tes																
	integra																
	ted																
	and																
	sustain																
	able																
	develo																
	pment																
Spatial	То	Procla	New	Procla	Procla	Proclam	Great	war	LGE	1,000,	400,00	Target	Proclamat	Late	Service	Proclam	Р&
and	develo	matio	Indi	matio	mation	ation	er	d	S	000	0	not	ion	appointm	Provider	ation	Dev
Town	p an	n	cato	n	Progra	Program	Giyani	11,1				Achieved,	diagram	ent of	appointed	diagram	
Planning	effecti	diagra	r	diagra	mme	me	Munic	2,13				Proclamat	and	Service			
	ve	m and		m and			ipality					ion	numberin	Provider			
	spatial	numb		numb								diagram	g				
	frame	ering		ering								and					
	work	by 30		by 30								numberin					
	that	June		June								g by 30					
	promo	2019		2019								June 2019					
	tes											not done					
	integra																
	ted																
	and																
	sustain																
	able																
	develo																
	pment			ĺ													

Spatial and Town Planning	To develo p an effecti ve spatial frame work that promo tes integra ted and	539 tittle deeds by 30 June 2019	New Indi cato r	Deeds registr ation of 539 Eren by 30 June 2019	Deeds registr ation of sites	Deeds registrati on of sites	Giyani sectio n F	war d 13	LGE S	800,00	600,00	Target not Achieved, 539 tittle deeds submitted to CoGHSTA and awaiting approval	539 tittle deeds	Late submissio n of tittle deeds	Tittle Deeds to be submitted to CoGHSTA on time	Main title deed	P & Dev
Spatial and Town Planning	sustain able develo pment To develo p an effecti ve spatial frame work that promo tes integra ted and sustain	Approved amend ed Gener al Plan by 30 June 2019	New Indi cato r	Approved amended General Planby 30 June 2019	Rezoni ng and subdivi sion of parks	Rezonin g and subdivisi on of parks	Giyani towns hip	war d 11,1 2,13	LGE S	500,00	200,00	Target not Achieved, approved amended General Plan by 30 June 2019 not done	Approved amended general plan	Late appointm ent of Service Provider	Service provider appointed and the general plan will be done in 2019/20 FY	subdivisi on diagram	P & Dev

	able develo pment																
Spatial and Town Planning	To develo p an effecti ve spatial frame work that promo tes integra ted and sustain able develo pment	Upgra ded GIS Syste m by 30 June 2019	New Indi cato r	To upgra de GIS Syste m by 30 June 2019	GIS Upgra de	GIS Upgrade	N/A	All war ds	LGE S	200,00	0	Target not Achieved, upgrading of GIS System not done by 30 June 2019 not done	Upgrade GIS System	Budget Constrain ts	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/Pro gramme	Develo pment Objecti ve	Key Perfor mance Indicat or	Baseli ne	Annual Target	Project Name	Project /Indica tor Descrip tion	Locati on	Ward	Fun ding Sou rce	Budge t 2018/ 19 R'000	Adjus ted Budg et R'000	Actual Perfor mance	Varia nce	Reason for Variance	Correctiv e Measures	Portfoli o Of Evidenc e	Dept
Wellness Program	To develo p and Retain the best Human Capital , Effective and Efficien t Administrative and Operational Suppor t System	To compil e OHS reports onsite inspect ion conduc ted by 30 June 2019	4 OHS report s on site	# of OHS onsite inspect ion develo ped by 30 June 2019	Occupa tional health	Develo pment of 4 OHS reports	Great er Giyani Munic ipality	Admini stratio n	Inco me	R780, 731	R780, 731	Target Achieve d, 4 OHS reports develop ed	None	None	None	OHS implem entation report	CORP

			1		1	1		1		1		1			ı	1	
Human	То	То	HR	Review	HR	Review	Great	Admini	Inco	Opera	Opera	Target	None	None	None	HR	CORP
Resource	develo	review	Policie	of the	Policies	ing of	er	stratio	me	tional	tional	Achieve				policies	
s and	p and	HR	S	HR		the HR	Giyani	n				d, HR				and	
Organizat	Retain	policies	review	policies		Policies	Munic					policies				Council	
ional	the	Frame	ed	by 30		for	ipality					reviewe				Resoluti	
Develop	best	work		June		levels						d by 30				on	
ment	Human	by 30		2019								June					
	Capital	June										2019					
l	and	2019															
l	Operati																
l	onal																
l	Suppor																
l	t																
l	System																
Human	То	То	Appro	Review	Organo	Review	Great	Admini	Inco	Opera	Opera	Target	None	None	None	Approve	CORP
Resource	develo	review	ved	ing of	gram	ing of	er	stratio	me	tional	tional	Achieve				d	
s and	p and	the	Organ	organiz	review	organiz	Giyani	n				d, draft				Organog	
Organizat	Retain	Organo	ogram	ational		ational	Munic					organo				ram and	
ional	the	gram	2017/	structu		structu	ipality					gram				Council	
Develop	best	by 30	2018	re by		re						submitt				Resoluti	
ment	Human	June		30 June								ed to				on	
l	Capital	2019		2019								Council					
l	and											for					
	Operati											approv					
	onal											al on 29					
	Suppor											May					
	t											2019					
<u> </u>	System																

Human	То	Numbe	Appro	26 Post	Person	Person	Great	Admini	Inco	Opera	Opera	Target	10	Budget	1	Advertis	CORP
Resource	develo	r of	ved	filled in	nel	nel	er	stratio	me	tional	tional	not	Post	Constrain	interview	ement,	
s and	p and	posts	Organ	terms	Recruit	Recruit	Giyani	n				Achieve	filled	ts and	ed and	Shortlist	
Organizat	Retain	filled in	ogram	of the	ment	ment	Munic					d,	to be	delay in	awaiting	ing	
ional	the	terms	2017/	organo		as per	ipality					only16	filled	screening	appointm	reports,	
Develop	best	of the	2018	gram		priority						Post	in	of	ent, 9	Intervie	
ment	Human	approv		by 30		list						filled in	terms	applicants	positions	w	
	Capital	ed		June								terms	of the		advertise	reports	
	and	priority		2019								of the	organ		d and	and	
	Operati	list by										organo	ogra		closed on	Appoint	
	onal	30										gram by	m		22 July	ment	
	Suppor	June										30 June			2019.	letters	
	t	2019										2019					
	System																
Informati	То	То	Netwo	Mainte	Infrastr	Maintai	Great	Admini	Inco	Opera	Opera	Target	None	None	None	Mainten	CORP
on	develo	mainta	rk	nance	ucture	ning of	er	stratio	me	tional	tional	Achieve				ance	
Technolo	p and	in	Infrast	of	Mainte	the	Giyani	n				d,				Register	
gy	Retain	networ	ructur	networ	nance	networ	Munic					Networ					
	the	k	е	k		k	ipality					k					
	best	Infrastr	maint	Infrastr		infrastr						Infrastr					
	Human	ucture	ained	ucture		ucture						ucture					
	Capital	by 30		by 30								maintai					
	and	June		June								ned					
	Operati	2019		2018													
	onal																
	Suppor																
	t																
	System																

Informati	То	%	Websi	100%	Update	Placing	Great	Admini	Inco	Opera	Opera	Target	None	None	None	Sent	CORP
on	develo	update	te	updati	of	of	er	stratio	me	tional	tional	Achieve	NOTIC	NOTIC	None	Mail	COM
Technolo	p and	of	updat	ng of	Munici	compli	Giyani	n	IIIC	tionai	tional	d, 100%				IVIAII	
	Retain	munici	ed	munici	pal	ance	Munic	''				informa					
gy	the	pal	100%	pal	websit	docum	ipality					tion					
ļ	best	websit	in	websit	e	ents on	ірапту					sent to					
	Human	e by 30	2017/	e by 30	6	munici						SITA to					
ļ		-	18	June								update					
ļ	Capital and	June 2019	Financ	2019		pal websit						the					
		2019	ial	2019								website					
	Operati onal		Year			е						done					
			Teal									uone					
	Suppor																
	System																
Informati	To	# of IT	4	4 IT	IT	Coordi	Great	Admini	Inco	Onora	Onora	Target	None	None	None	Attenda	CORP
					Govern					Opera	Opera	Achieve	None	None	None		CORP
on Tachnala	develo	Steerin	meeti	Steerin		nation	er	stratio	me	tional	tional					nce	
Technolo	p and Retain	g Commi	ngs held in	g Commi	ance, Risks	of the IT	Giyani Munic	n				d, 4 IT				Register	
gy	the	Commi			and							steering				s and Minutes	
		ttee	2017/ 18	ttee		Steerin	ipality					commit				iviinutes	
	best	Meetin		meetin	Compli	g Commi						tee					
	Human	gs to	Financ	gs to	ance	Commi						meetin					
	Capital	be	ial	be		ttee						gs					
	and	coordi	year	coordin		Meetin						coordin					
	Operati	nated		ate by		g						ated					
	onal	by 30		30 June													
	Suppor	June		2019													
	t C at a	2019															
ļ.	System								l								

Provision	То	# of	57	4	Provisi	То	Great	Admini	Inco	1 200	1 200	Target	None	None	None	Invoices	CORP
ing and	develo	payme	deskto	payme	oning	provide	er	stratio	me	000	000	Achieve					
supply of	p and	nts for	ps and	nts for	and	IT	Giyani	n				d,4					
IT	Retain	leased	85	leased	supply	Equipm	Munic					paymen					
equipme	the	deskto	laptop	deskto	of IT	ent's	ipality					ts for					
nt	best	ps and	S	ps and	equip							leased					
	Human	laptops		laptops	ment							desktop					
	Capital	to be		to be								s and					
	and	Coordi		coordin								laptops					
	Operati	nated		ated								Coordin					
	onal	By 30		By 30								ated					
	Suppor	June		June													
	t	2019		2019													
	System																
Manage	То	# of	5	15	Manag	Attendi	Great	Admini	Inco	3 000	8 000	Target	12	Awaiting	Request	Litigatio	MM
ment of	develo	litigati	cases	litigatio	ement	ng and	er	stratio	me	000	000	not	Litiga	court	court	n	
litigation	p and	on	finaliz	n cases	of	finalizi	Giyani	n				Achieve	tion	dates	date for	Register	
	Retain	cases	ed	receive	litigati	ng all	Munic					d, 15 of	cases		outstandi	and	
	the	receive		d and	ons	litigatio	ipality					litigatio			ng cases	Report	
	best	d and		finalize		n cases						n cases					
	Human	finalize		d by 30		of the						receive					
	Capital	d by 30		June		munici						d were					
		June		2019		pality						not					
		2019										finalize					
												d by 30					
												June					
												2019					

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

Priority Issue	Deve lopm ent Obje ctive	Key Perfor mance Indicat or	Base line	Annual Targets	Project Name	Project Descripti on	Locatio n	War d	Fu ndi ng So urc e	Bud get 201 8/19 R'00 0	Adju sted Bud get R'00	Actual Performan ce	Varianc e	Reaso n for Varian ce	Corrective Measures	Portfolio of Evidence	D e pt
Electric ity Provisi on	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and quality of life?	To connec t 500 units at Mbaula villages by 30 June 2019	2447 units conn ecte d	Design of 500 units at Mbaula, to be connecte d with electricit y by 30 June 2019	Electrificati on of Mbaula,M ushiyani,,Xi tlakati & Khaxani villages(10 82) units)	Construct ion of Electrical Network Infrastruc ture	Mbaula	War d 23 & 27	IN EP	2,00 0,00 0	2,00 0,00 0	Target not Achieved, 500 units connected with LV and MVbut not energised by ESKOM by 30 June 2019	Energisi ng the 500 units	ESKO M does the energi sing of electri city	ESKOM to energise the 500 units at Mbaula	Appointme nt letters and progress report on the completion of the MV and LV networks	T E C H

Ela atuli:	т.	т.		т.	Flactuities :	C = -= = 1	Clatholan	14/	INI	7	1210	Tanant mai	440	D 4.:	Talanasii	C =t.:£: = = t :	$\Box$
Electric	To	То	2624	То	Electrificati	Construct	Shikhu	War	IN	7	13'0	Target not	418	Due to	To connect	Certificate	
ity	devel	connec	3621	connect	on of	ion of	mba,Nk	d 4	EP	,100	00'0	Achieved,	units	budget	418 units	of	E
Provisi	ор	t 898	hous	898 units	Shikhumba	Electrical	omo C,	,10		,000	00	only 480		constr		Completion	С
on	susta	units at	ehol	at	,Nkomo C,	Network	Nkomo	,21				units		aints		for	Н
	inabl	Shikhu	ds	Shikhum	Nkomo B &	Infrastruc	В&	and				connected				Shikhumba	
	е	mba,Nk	conn	ba,Dzingi	Dzingidzing	ture	Dzingid	22				with MV				and	
	infras	omo C,	ecte	dzingi	Village(898		zingi					and LV				Dzingidzing	
	truct	Nkomo	d	and	units)											i, Designs	
	ure	B&Dzin		designs												for Nkomo	
ļ	netw	gidzingi		for,Nkom												B and	
	orks	Villages		o Ć &												Nkomo C	
	whic	by 30		Nkomo B													
	h	June		Villages													
	prom	2019		by 30													
	otes	2013		June													
ļ	econ			2019													
	omic			2019													
ļ																	
	grow																
	th																
ļ	and																
ļ	qualit																
	y of																
	life?																1
Electric	То	300	924	300	Electrificati	Construct	Mhlava	War	IN	2,00	3'20	Target	4	4	None	Certificate	Т
ity	devel	units at	Hous	Househol	on of	ion of	-	d 16	EP	0,00	0'00	Achieved,		additio		of	E
Provisi	ор	Sekhimi	ehol	ds	Mhlava-	Electrical	Willem,	,8		0	0	304		nal		Completion	С
on	susta	ng	ds	connecte	Willem,	Network	Sekhimi	and				Households		house		for	Н
	inabl	connec	conn	d with	Sekhiming,	Infrastruc	ng,	20				connected		holds		Sekhiming,	
	e	ted	ecte	electricit	Mbatlo &	ture	Mbatlo					with		were		Designs for	
	infras	with	d	y at	Shivulani		&					electricity		conne		Mhlava-	
	truct	electric		sekhimin	Village(300		Shivula					at		cted		Willem and	
	ure	ity by		g by 30	units)		ni					sekhiming		with		Mbatlo	
	netw	-					Village(							no			

	orks	30 June		June								by 30 June		additio			
	whic	2019		2019								2019		nal			
	h													cost			
	prom																
	otes																
	econ																
	omic																
	grow																
	th																
	and																
	qualit																
	y of																
	life?																
Electric	То	То	2344	450 units	Electrificati	Electrific	Mahlat	War	IN	4,10	4'07	Target	1	1	None	Certificate	Т
ity	devel	Connec	hous	at	on of	ation of	hi	d	EP	0,00	1'00	Achieved,	-	additio	None	of	E
Provisi	ор	t	ehol	Mahlathi	,Mahlathi	450 units	,Ximaw	31,		0	0	451 units		nal		Completion	C
on	susta	electric	ds	and	and	at	usa	3,				at		house		for	Н
OII	inabl	ity to	conn	Ximawus	Ximawusa	Mahlathi	usa	18				Mahlathi		hold		Mahlathi	11
	е	450	ecte	a,connec	villages	and		and				and		was		and	
	infras	units	d	ted with	(591 units)	Ximawus		19				Ximawusa,		conne		Ximawusa	
			u		(591 units)			19								Allilawusa	
	truct	at		elecricity		a Villages						connected		cted			
	ure	Mahlat		by 30								with		with			
	netw	hi and		June								elecricity		no			
	orks	Ximaw		2019								by 30 June		additio			
	whic	usa										2019		nal			
	h	Villages												cost			
	prom	by 30															
	otes	June															
	econ	2019															
	omic																
	grow																
	th																
	and																

	qualit y of life?																
Electric ity Provisi on	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and quality of life?	To upgrad e Giyani traffic lights from solar to electric ity and R81 lighting by 30 June 2019	New Indic ator	To upgrade Giyani Traffic Lights and R81 lighting by 30 June 2019	Upgrading Of Giyani Traffic Lights & R81 Lighting	Upgradin g of streetligh t in R81 and Giyani CBD with the installati on of New Traffic lights	R81 and Giyani CBD	War d 11, 12,13 and 21	LG ES	3,50 0,00 0	1'00 0'00 0	Target not Achieved, Giyani Traffic Lights and R81 lighting not upgraded by 30 June 2019	Upradin g of Giyani Traffic Lights and R81 lighting	No Contra ctor on site due to Budge t Constr aint	Project to be budgeted for	Certificate of completion	T E C H

Dumpi	То	То	Dum	Approval	Dumping	Rehabilit	Giyani	War	MI	4,00	1'00	Target not	Approv	Late	Tender	Designs,	Т
ng Site	devel	Rehabil	ping	of	Site	ation of	Jiyaiii	d 21	G	0,00	0'00	Achieved.	al of	approv	document	advert	E
III Sitte	ор	itate	Site	designs	Developme	Dumping		4 2 1		0	0	designs by	designs,	al of	approval	Appointme	C
	susta	Dumpi	Avail	by	nt	Site				Ŭ		Departmen	Advertis	tender	and bid	nt letter for	Н
	inabl	ng Site	able	Departm		J. C.						t of Water	ement	docum	specificatio	service	
	e	by 30	abic	ent of								and	of waste	ent	n	provider	
	infras	June		Water								Sanitation	disposal	Cc	committee	provider	
	truct	2019		and								not	site and		to seat for		
	ure	2013		Sanitatio								approved	appoint		advertisem		
	netw			n by 30								by 30 June	ment of		ent		
	orks			June								2019,	service				
	whic			2019								however	provider				
	h											this is a					
	prom											multiyear					
	otes											project					
	econ																
	omic																
	grow																
	th																
	and																
	qualit																
	y of																
	life?																
Roads,	То	Giyani	New	Upgradin	Giyani	Upgradin	Giyani	War	MI	3,00	2,00	Target not	1.4km	projec	Project will	Advertisem	Т
Bridges	devel	Section	Indic	g of	section E	g 1.4 km	Section	d 11	G	0,00	0,00	Achieved,		ts	be	ent of the	E
and	ор	E	ator	1.4Km	Upgrading	of road	E			0	0	section E		termin	implement	project,	С
Storm	susta	Upgrad		road	From	from						project was		ated	ed in the	Appointme	Н
water	inabl	ing		from	Gravel to	gravel to						incomplete		due to	2020/2021	nt letter for	
	е	From		gravel to	tar Phase	tar						by 30 June		poor		the	
	infras	Gravel		tar at	2							2019		perfor		contractor	
	truct	to tar		Giyani										mance		and	
	ure	Phase		Section E										by the		acceptance	
	netw	2 by 30		Phase 2										service		letter	

	orks	June		by 30										provid			
	whic	2019		June										er			
	h			2019													
	prom																
	otes																
	econ																
	omic																
	grow																
	th																
	and																
	qualit																
	y of																
	life?																
Roads		# of km	New	Construct	Homu 14B	Upgradin	Homu	War	MI	9,00	8'40	Target not	Complet	Late	To ensure	Progress	Т
Bridge		road at	Indic	ion of	to 14A	g of 4.3	14B to	d 9	G	0,00	4'49	Achieved,	ion of	appoin	that the	report,	E
and	op	Homu	ator	4.3 Km	upgrading	km from	14B to	u J	J	0,00	8	constructio	4.3 Km	tment	Contractor	Practical	C
Storm	susta	14 B to	atoi	road at	from gravel	Gravel to	144			0	8	n of 4.3 Km	road at	of	fast track	completion	Н
	inabl	14 B to		Homu 14	to tar	Tar						road at	Homu		the	certificate	П
water					to tar	Idi								survey		Certificate	
	e :f	tarred		B to 14 A								Homu 14 B	14 B to	or to	progress on		
	infras	by 30		by 30								to 14 A not	14 A	confir	site for this		
	truct	June		June								done by 30		m the	project.		
	ure	2019		2019								June 2019		levels			
	netw													of the			
	orks													road.			
	whic																
	h																
	prom																
	otes																
	econ																
	omic																
	grow																
	th																
	and																

	qualit y of life?																
Roads, Bridges and Storm water	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and quality of life?	# of km road at Makos ha to be paved by 30 June 2019	New Indic ator	Paving of 5,6 km at Makosha by 30 June 2019	Makosha upgrading from gravel to paving	Upgradin g of 5,6km from gravel to paving	Makos ha	14	MI	9,21 4,73 9	28'9 95'3 49	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

Roads, Bridges and Storm water	To devel op susta inable e infras truct ure netw orks which promotes economic grow the and quality of	To Upgrad e 2.9 Km road from gravel to tar at Giyani Section F streets Phase 3 by 30 June 2019	New Indic ator	Upgradin g 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	Upgradin g of 2.9 km from gravel to pave at Giyani Section Street Phase 3	Giyani Section F	War d 13	MI	6,44 4,66 5	4'15 2'81 1	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	quality of life To devel op susta inable e infras truct ure netw	# Km of roads to be paved at Bode by 30 June 2019	New Indic ator	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	War d 7	MI G	2,00 6,62 3	7'94 4'42 0	Target Achieved, 2.4 Km road at Bode paved by 30 June 2019	None	None	None	Appointme nt letter, acceptance letter, Progress report, minutes, IA and practical	T E C H

	1	ı			1	1	1					1	1	ı	1	I	
	orks															completion	
	whic																
	h																
	prom																
	otes																
	econ																
	omic																
	grow																
	th																
	and																
	impr																
	ove		1														
	qualit																
	y of																
	life?																
											41=0				- II I		+
Roads,	То	Alterna	New	Scoping	Alternative	Alternati	Giyani	21	LG	5,00	1'50	Target not	Prelimin	Budge	Preliminary	Scoping	Т
Bridges	devel	tive	Indic	report	road to	ve access	CBD		ES	0,00	0'00	Achieved,	ary	t	designs will	report and	E
and	ор	road to	ator	and	Giyani	road to				0	0	only	designs	Constr	be	preliminary	С
Storm	susta	Giyani		prelimina	from R81	Giyani						Scoping		aints	conducted	designs	Н
water	inabl	from		ry	by 30 June	from R81						report was			in the		
	е	R81 by		designs	2019	via						done and			2019/2020		
	infras	30 June		463.81.3	2013	Ngove						preliminary			FY in 2 <sup>nd</sup>		
	truct	2019				Village by											
		2019										designs			quarter		
	ure					30 June						were not					
	netw					2019						conducted					
	orks		1									by 30 June					
	whic											2019					
	h		1														
	prom																
	otes																
	econ																
	omic grow																
		1	1	1	i	1	1	1	1	ì	1	1	i .	•	i e	i e	1 1

	th and impr ove qualit y of life?																
Roads, Bridges and Storm water	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and improve quality of life?	Xikukw ane gravel to tarr(RA L) (D3804 & D3805) by 30 June 2019	New Indic ator	Scoping report and prelimina ry designs by 30 June 2019	Xikukwane gravel to tar(RAL) (D3804 & D3805)	Xikukwan e gravel to tar(RAL) (D3804 & D3805)	Xikukw	14	LG ES	3,00 0,00 0	1'40 0'00 0	Target Achieved, Scoping report and preliminary designs conducted by 30 June 2019	None	None	None	Scoping report and preliminary designs	T E C H

	,					•								1			
Road and Storm water Infrastr ucture Mainte nance	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and quality of life?	To patch pothole s utilising asphalt at Munici pal roads by 30 June 2019	20 s qm poth oles patc hed	Patching of 4000m² Potholes utilising asphalt at Greater Giyani access road by 30 June 2019	Preventativ e maintenan ce of tarred roads in greater Giyani municipalit y	To issue work orders to contracto rs, contracto rs to prepare the surface for patching and to patch utilising hot mix asphalt and complete works on site	Giyani Townsh ip	War d 12,1 3,11 ,21	LG ES	6 000 000	8'88 0'00 0	Target Achieved, 4000 square metres of potholes patched	None	None	None	Certification by ward councillors,	T E C H.
Road and Storm water Infrastr ucture Mainte nance	To devel op susta inabl e infras truct ure netw	To develo p of Roads and Storm water Master plan by	New Indic ator	Develop ment 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 Townsh ip	All War ds	LG ES	1,00 0,00 0	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 munici pality	To conclude the final Road Master Plan in 2019/20 financial year	Roads and storm water master plan	T E C H

Sports Facilitie s	orks whic h prom otes econ omic grow th and impr ove qualit y of life To devel op susta inabl e infras truct ure netw orks whic h prom	To Construct Magev a sport centre by 30 June 2019	New Indic ator	Construct ion of Mageva sport centre by 30 June 2019	Constructi on of Sports Center at Mageva	ders; develop roads master plan  Construct ion of Sports Centre at Mageva	Magev a Village	War d 24	MI G	100 652 40	4'00 0'00 0	Target not Achieved, Mageva sport centre not constructe d by 30 June 2019, however project was advertised and service provider was	Constru ction of Mageva sport centre	Late adverti semen t of the projec t	Site establishm ent	Advertisem ent of the project Appointme nt letter for the contractor acceptance letter and site handover certificate	T E C H
	whic											and service provider					

	th and impr ove qualit y of life?										1100						
Munici pal buildin g Mainte nance	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and quality of life?	To maintai n all Munici pal buildin gs by 30 June 2019	Poor cond ition of muni cipal build ings	Maintena nce of municipal buildings and sports facilities by 30 June 2019	Routine maintenan ce of Municipal buildings and sports centres as when required	Renovati on of buildings, maintena nce of water and sewer, replacem ent of doors, windows and painting	Giyani Townsh ip and Villages	Mun icipa I Buil ding s	LG ES	2 424 954	1'00 0'00 0	Target Achieved, Maintenan ce 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

	1 _	I															т
EPWP	То	# of	169	150	EPWP	Creation	Giyani	All	EP	4,36	5'00	Target	20	20	None	Signed	Т
Infrastr	devel	people		People	Social	of jobs	Townsh	war	W	4	0'00	Achieved,		more		Appointme	E
ucture	ор	to be		appointe		through	ip	ds	Р	000	0'	170 People		People		nt Memo	С
ı	susta	appoint		d		EPWP						appointed		appoin			Н
İ	inabl	ed		through		Social						through		ted			
ı	е	throug		EPWP		Program						EPWP		throug			
ı	infras	h EPWP		Social								Social		h			
	truct	Social		Program								Program		EPWP			
	ure	Progra		by 30										Social			
	netw	m by		June										Progra			
	orks	30 June		2019										m			
	whic	2019															
	h																
	prom																
	otes																
	econ																
	omic																
	grow																
	th																
	and																
	impr																
	ove																
	qualit																
	y of																
	life?																

EPWP	То	# of	149	110	EPWP	Creation	Giyani	All	EP	3,00	3,00	Target	None	None	None	Participant	С
Environ	devel	people	peop	People	Environme	of jobs	Townsh	war	W	0,00	0,00	Achieved,	.,,,,,,,			list,	0
mental	ор	to be	le	appointe	ntal and	through	ip	ds	P	0	0	110 People				Payment	M
and	susta	appoint	appo	d	Culture	EPWP	٦	u s	'	Ü		appointed				Register,	M
Culture	inabl	ed	inted	through	Carcare	Environm						through				Attendance	
Curtare	e	throug	thro	EPWP		ental and						EPWP				Register	
	infras	h EPWP	ugh	Environm		Culture						Environme				riegiste.	
	truct	Environ	EPW	ent by 30		Program						ntal and					
	ure	mental	P	June								Culture by					
	netw	and	Envir	2019								30 June					
	orks	Culture	onm									2019					
	whic	Progra	ent														
	h	m by															
	prom	30 June															
	otes	2019															
	econ																
	omic																
	grow																
	th																
	and																
	impr																
	ove																
	qualit																
	y of																
	life?																
Environ	То	# of	8	8 x	Environme	Conducti	Greater	All	Inc	127,	127,	Target	None	None	None	Progress	С
mental	devel	environ	awar	Awarene	ntal	on	Giyani	war	om	790	790	Achieved,				Report.,	0
Aware	ор	mental	enes	SS	Awareness	Educatio		ds	е			8x				Attendance	М
ness	susta	awaren	S	campaign	Campaign	n						Awareness				registers	М
Campai	inabl	ess to	cam	s and		awarenes						campaigns					
gn	e	be .	paig	Educatio		S						and					
	infras	conduc	ns .	nal		campaign						Educational					
	truct	ted by	cond	programs		s on						programs					

			ı	T -	I	П	ı	1	1					ı	1		
	ure	30 June	ucte	to be		environm						conducted					
	netw	2019	d	conducte		ental						by 30 June					
	orks			d by 30		manage						2019.					
	whic			June		ment to											
	h			2019		communi											
	prom					ties											
	otes					1.03											
	econ																
	omic																
	grow																
	th																
	and																
	impr																
	ove																
	qualit																
	y of																
	life																
Parks	То	# of	3	Maintain	Parks	Maintena	Section		Inc	Ope	Ope	Target	None	None	None	Progress	С
Mainte	devel	Parks	Park	3 parks in	Maintenan	nce of	A, B	War	om	ratio	ratio	Achieved, 3				Report.,	0
nance	ор	to be	s	Section	ce	Parks at	and C	d 12	e	nal	nal	parks at				Attendance	М
	susta	Maintai	main	A, B and		Greater		and				Section A,B				registers	М
	inabl	ned at	taine	E by the		Giyani		21				and E				. 08.000.0	'
	е	Section	d	30 June		Gryann						maintained					
	infras	A, B	u	2019								by 30 June					
		and C		2019								2019					
	truct											2019					
	ure	by 30															
	netw	June															
	orks	2019															
	whic																
	h																
	prom																
	otes																
	econ																

	omic grow th and impr ove qualit y of life																
Scholar Patrol	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and improve qualit	# of scholar patrol to be conduc ted by 30 June 2019	20 schol ar patr ols cond ucte d	To conduct 20 scholar patrols by 30 June 2019	Scholar Patrol	Conducti ng of Scholar patrols	All Wards	All War ds	Inc om e	Ope ratio nal	Ope ratio nal	Target Achieved, 24 scholar patrols conducted by 30 June 2019	4	There was a need to condu ct 4 more schola r patrols inform ed by the on-site risk assess ment	None	Reports	C O M M

	y of life?																
Speed Checks	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and improve quality of life?	# of speed checks conduc ted by 30 June 2019	20 spee d chec ks cond ucte d	To conduct 300 Speed checks by 30 June 2019	Speed Checks	Conducti ng of Speed Checks	All	All War ds	inc om e	Ope ratio nal	Ope ratio nal	Target not Achieved, 207 Speed checks conducted by 30 June 2019	93	Speed check machine defect s	To be recovered through the mobile camera speed check operations	Reports	C 0 M M
t of	devel	 Warran	warr	Warrant	arrests	warrant	Wards	War	om	ratio	ratio	Achieved,	Warrant	culture	- None	i i c p o i c s	0
arrests	ор	t arrest	ant	of arrests		of arrests		ds	e	nal	nal	160	of	of			M
	susta	served	of	served						-	-	Warrant of	arrests	payme			М
	inabl	by 30	arres	by 30				1				arrests		nt for			
	e		ts	,				1				served by		the			

	infras	June	serv	June								30 June		Summ			
	truct	2019	ed	2019								2019 was		onses			
	ure	2013	Cu	2013								not done		has			
	netw													improv			
	orks													ed			
	whic													with			
	h													the			
	prom													newly			
	otes													introd			
	econ													uced			
	omic													enforc			
	grow													ement			
	th													throug			
	and													h the			
	impr													mobile			
	ove													speed			
	qualit													camer			
	y of													a			
	life													service			
Traffic	То	# of	7000	Issue	Traffic	Issuing of	All	All	inc	Ope	Ope	Target	31 926	The	None	Reports	С
summo	devel	Traffic	sum	4400	summonse	traffic	Wards	War	om	ratio	ratio	Achieved,		imple			0
nses	ор	summo	mon	summons	s issued	summons		ds	e	nal	nal	36 328		menta			M
issued	susta	ns	ses	es by 30		es						summonse		tion of			М
	inabl	issued	issue	June								s issued by		the			
	е	by 30	d	2019								30 June		mobile			
	infras	June										2019		speed			
	truct	2019												camer			
	ure													a			
	netw													service			
	orks																
	whic																
	h																
	prom																

Road safety Operati ons	otes econ omic grow th and impr ove qualit y of life To devel op susta inabl e infras truct ure netw orks whic h prom otes econ omic grow th and impr	# 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	None	Registers	СОММ
	ove		1					1						road			

	qualit													block			
	y of													operat			
	life													ions			
														with			
														Provin			
														ce and			
														SAPS			
Pound	То	# of	1	То	Pound	Conduct	All	All	inc	Ope	Ope	Target not	1	Event	To be	Attendance	С
Station	devel	commu	poun	conduct	Station	communi	Wards	War	om	ratio	ratio	Achieved,	commu	cancell	conducted	registers	0
Operati	ор	nity	d	4	Operationa	ty safety		ds	e	nal	nal	only 3	nity	ed due	in quarter 2		М
onaliza	susta	safety	stati	communi	lization	awarenes						community	safety	to	of 2019/20		М
tion	inabl	awaren	on	ty safety		s's and						safety	awaren	comm			
	е	ess	oper	awarenes		impoundi						awareness	ess to	unity			
	infras	conduc	ation	s's by 30		ng of						conducted	be	unrest			
	truct	ted by	al	June		stray						in the	conduct				
	ure	30 June		2019		animals						(1 <sup>st</sup> ,3 <sup>rd</sup> &4 <sup>th</sup>	ed				
	netw	2019										quarter) by					
	orks											30 June					
	whic											2019					
	h																
	prom																
	otes																
	econ																
	omic																
	grow																
	th																
	and																
	impr																
	ove																
	qualit																
	y of life																
1	IIIE	1		I		1	1	1	ĺ		1		I	1		ĺ	1

Payme	То	# of	12	12	Drivers	Facilitatin	Giyani	War	Inc	Ope	Ope	Target	None	None	None	Reports	С
nt of	devel	Payme	pay	payment	Licence	g	Section	d 12	om	ratio	ratio	Achieved,	None	ITTOTIC	None	пероп	o
DLCA	ор	nt of	men	of DLCA	Card	payment	C	4 12	e	nal	nal	12					M
fees	susta	DLCA	t of	fees	Agency	of card				IIai	IIIai	payments					M
1663	inabl	fees	DLC	facilitate	Agency							of DLCA					IVI
		facilitat	A	d by 30		agency						fees					
	e																
	infras	ed by	fees	June								facilitated					
	truct	30 June	as	2019								by 30 June					
	ure	2019	per									2019					
	netw		Gove														
	orks		rnm														
	whic		ent														
	h		Gaze														
	prom		tte														
	otes																
	econ																
	omic																
	grow																
	th																
	and																
	impr																
	ove																
	qualit																
	y of																
	life																
RTMS	То	# of	12	12	Road	Facilitatin	Giyani	War	Inc	Ope	Ope	Target	None	None	None	Reports	С
payme	devel	RTMS	pay	payment	Traffic	g	Section	d 12	om	ratio	ratio	Achieved,				•	О
nts	ор	payme	men	s of	Manageme	payment	С		e	nal	nal	12					М
	susta	nts	ts of	RTMC	nt	of RTMC				-	_	payments					М
	inabl	facilitat	RTM	fees	Corporatio	fees						of RTMC					
	e	ed by	С	facilitate	n fees							fees					
	infras	30 June	fees	d by 30								facilitated					
	truct	2019	as	June by								by 30 June					
	truct	2013	สว	Julie by								by 30 Julie				1	

	1	Т	1	T	T	T	T	1	ı	1	ı	T	Т	Т	1	T	
	ure		per	30 June													
	netw		SLA	2019													
	orks																
	whic																
	h																
	prom																
	otes																
	econ																
	omic																
	grow																
	th																
	and																
	impr																
	ove																
	qualit																
	y of																
	life																
Calibra	То	# of	1cali	1calibrati	Vehicle	Facilitatin	Giyani	War	Inc	Ope	Ope	Target	None	None	None	Reports	С
tion of	devel	Calibrat	brati	on of VTS	Testing	g	Section	d 12	om	ratio	ratio	Achieved, 1					0
VTS	ор	ion of	on of	test	Station	calibratio	С		е	nal	nal	Calibration					М
	susta	VTS	VTS	equipme	Calibration	n of VTS						of VTS test					М
	inabl	done	test	nt done		equipme						equipment					
	е	by 30	equi	by 30		nt						done by 30					
	infras	June	pme	June								June 2019					
	truct	2019	nt	2019													
	ure		as	-0-0													
	netw		per														
	orks		NRL														
	whic		A														
	h		^														
	prom																
	otes																
1	econ		l		Ì			I	1		1			1	1		

	omic grow th and impr ove qualit y of life																
Payme nt of SABS fees	To devel op susta inabl e infras truct ure netw orks which promotes economic grow th and improve qualit	# Payme nt of SABS fees facilitat ed by 30 June 2019	2 pay men ts of SABS FEES as per NRT A	payment s of SABS FEES facilitate d by 30 June 2019	SABS levy	Facilitatin g payment of SABS fees	Giyani Section C	War d 12	Inc om e	Ope ratio nal	Ope ratio nal	Target Achieved, 1 payment of SABS FEES facilitated by 30 June 2019	None	None	None	Reports	C O M M

	y of life																
Payme nt of Agency fees	To devel op susta inabl e infras truct	# of Agency fees facilitat ed for payme nt by 30 June	12 pay men t of Agen cy fee as	12 payment of Agency fee facilitate d for payment	80% Agency fees	Facilitatin g payment of 80% agency	Giyani Section C	War d 12	Inc om e	Ope ratio nal	Ope ratio nal	Target Achieved, payment of Agency fee facilitated for payment by 30 June	None	None	None	Reports	С О М М
	ure netw orks whic h prom otes econ	2019	SLA	by 30 June 2019													
	omic grow th and impr																
	ove qualit y of life																

## 9.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)

Priority Issue/Pro gramme	Develo pment Objecti ve	Key Perfor mance Indicat or	Baselin e	Annual Targets	Project Name	Project/In dicator Descriptio n	Loca tion	Wa rd	Fun ding Sour ce	Bud get 2018 /19 R'00 0	Adju sted Budg et R'00	Actual Perfor mance	Varia nce	Reason for Variance	Correctiv e Measures	Portfolio Of Evidence	D e pt
Durban Indaba	To Create An Enablin g Environ ment For Sustain able Econom ic Growth	# Of SMME to be expose d to Durban Indaba by 30 June 2019	1 SMME expose d to Durban indaba	1 SMME to be expose d to Durban Indaba by 30 June 2019	Durban Indaba	Organisin g and providing transport and accommo dation to SMME to attend Durban Indaba	Giya ni	Giy ani	Inco me	150 000	100'	Target Achieve d, 1 SMME expose d to Durban Indaba. Mr. Mabun da Rich represe nting Rixile Route attende d the Inada	None	None	None	Invitation, attendance register	P & D ev
Female Entrepren eur of the year Awards	To Create An Environ ment For Sustain	# of winners of the female entrepr eneur of the	3 female entrepr eneur support ed	3 female entrepr eneur support ed by	Female Entrepr eneur of the year Awards	Organizin g event for female entrepren eur of the year	Giya ni	Giy ani	Inco me	50 000	50'0 00	Target Achieve d,3 female entrepr eneur support	None	None	None	Invitation. ,list of recipients	P & D ev

able	year by	30 June			ed	d by			
Econom	30 June	2019			30	0 June			
ic	2019				20	019			
Growth									

Priority Issue/P rogram me	Devel opme nt Objec tive	Key Performa nce Indicator	Baseline	Annu al Targe ts	Proje ct Nam e	Proje ct Descr iption	Loca tion	Ward	Fu ndi ng So urc e	Budg et 2018 /19 R'00 0	Adju sted Budg et R'00	Actual Performan ce	Variance	Reason for Variance	Correctiv e Measures	Portfolio Of Evidence	Dep
Revenu e Manag ement	To impro ve finan cial mana geme nt syste ms to enha nce venu e	To review the revenue enhance ment policies by 30 June 2019	Revenue enhance ment policies were reviewed	Reve nue enha ncem ent polici es revie wed by 30 June 2019	Reve nue enha ncem ent polici es revie w	Send the polici es for input s by other depar tmen t. Subm it to counc il for	Grea ter Giya ni Muni cipali ty	Admi nistrat ion	Inc om e	Oper ation al	Oper ation al	Target Achieved, Revenue enhancem ent policies reviewed by 30 June 2019	None	None	None	Draft/Final Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	В&Т

Contrac t Manag ement	To impro ve finan cial mana geme nt syste ms to enha nce venu e base	To coordinat e the signing of contracts and SLA by 30 June 2019	Contracts and SLA were signed	Coord inatio n of signin g of contr acts and SLA by 30 June 2019	Contr act Mana geme nt	Coord inate the signin g of Contr acts and SLA of appointed Service Providers	Grea ter Giya ni Muni cipali ty	Admi nistrat ion	Inc om e	Oper ation al	Oper ation al	Target Achieved, signing of contracts and SLA coordinate d by 30 June 2019	None	None	None	Signed Contracts and signed SLA'S	B&T
Budget and Reporti ng	To impro ve finan cial mana geme nt syste ms to enha nce venu e base	To table the draft budget to council by 31 March 2019	Draft budget was tabled to council	Draft budg et table d to counc il by 31 Marc h 2019	Draft budg et	Collec t budg et from depar tmen ts, Cons olidat e the budg et, Subm it to counc il for	Grea ter Giya ni Muni cipali ty	Admi nistrat ion	Inc om e	Oper ation al	Oper ation al	Target Achieved, Draft budget tabled to council by 29 March 2019	None	None	None	Draft budget and Council Resolution	B&T

						appro val											
Budget and Reporti ng	To impro ve finan cial mana geme nt syste ms to enha nce venu e base	To submit the final budget to council by 31 May 2019	Final budget was submitte d to council	Final budg et subm itted to counc il by 31 May 2019	Final budg et	Take the draft budg et for public partic ipatio n with the IDP. Incor porat e input s and submit the budg et for final appro	Grea ter Giya ni Muni cipali ty	Admi nistrat ion	Inc om e	Oper ation al	Oper ation al	Target Achieved, Final budget submitted to council by 29 May 2019	None	None	None	Final budget and Council Resolution	B&T
Budget and	To impro	To submit	Financial statemen	Finan cial	Finan cial	val Comp ile	Grea ter	Admi nistrat	Inc om	Oper ation	Oper ation	Target Achieved,	None	None	None	Copy of Financial	в&т
Reporti ng	ve finan cial mana	the Financial statemen ts	ts was compiled and submit to	state ment s comp	state ment s	and Revie w the comp	Giya ni Muni	ion	е	al	al	Financial statement s compiled and				statements	

	geme	submitte	AG on	iled		iled	cipali					submitted					T
	nt	d to AG	the 31	and		finan	ty					to AG by					
	syste	by 31	August	subm		cial	L y					31 August					
	ms to	August	2017	it to		state						2018					
	enha	2018	2017	AG by		ment.						2010					
	nce	2010		31		Subm											
	venu			Augu		it to											
	e			st		AG											
	base			2018		for											
	buse			2010		auditi											
						ng.											
Budget	То	Number	12	12	Secti	Comp	Grea	Admi	Inc	Oper	Oper	Target	None	None	None	Copy of	в&т
and	impro	of	Reports	Secti	on 71	ile .	ter	nistrat	om	ation	ation	Achieved,				acknowled	
Reporti	ve	section	submitte	on 71	repor	the	Giya	ion	е	al	al	12 Section				gement of	
ng	finan	71	d in	Repor	t	sectio	ni					71 reports				receipt by	
	cial	reports	2017/18	ts to	subm	n 71	Muni					submitted				Treasuries	
	mana	submitte		be	ission	repor	cipali					to					
	geme	d to		subm		t.	ty					Treasury					
	nt	Treasury		itted		Subm											
	syste	within 10		to		it to											
	ms to	days		Treas		treas											
	enha	after the		ury		ury											
	nce	end of		by 30		withi											
	venu	the		June		n 10											
	е	month by		2019		days											
	base	30 June				after											
		2019				mont											
						h											
						end.											
						Subm											
						it to											
						counc											
1						il for											

						appro val.											
Supply Chain Manag ement	To impro ve finan cial mana geme nt syste ms to enha nce venu e base	# of tenders evaluate d, adjudicat ed and appointe d by 30 June 2019	45 tenders were evaluate d, adjudicat ed and appointe d	# of tende rs evalu ated, adjud icate d and appoi nted by 30 June 2019	Tend er adjud icatio n		Grea ter Giya ni Muni cipali ty	Admi nistrat ion	Inc om e	Oper ation al	Oper ation al	Target not Achieved, 1st Q no tenders were evaluated, adjudicate d and appointed, 2nd Q only 2 was appointed, 3rd Q only 8 were appointed, 4th Q only 9 was appointed	1 <sup>st</sup> quarter tenders evaluated , adjudicat ed and appointed	Evaluation and Adjudicatio n committee were not sitting as planned	Committe e members to adhere to the scheduled tender meetings for evaluatio n and adjudicati on	Monthly Tender Reports	B&T
						repor t to the Accou nting Office r.											

Supply Chain Manag ement	To impro ve finan cial mana geme nt syste ms to enha nce venu e base	# of quotatio ns received and processe d by 30 June 2019	# of quotatio ns processe d# of quotatio ns received)	# of quota tions receiv ed and proce ssed by 30 June 2019	Quot ation s	Asses s the quota tion within timef rame (90 days after closur e of the tender). Write adjudication report to the Accounting office	Grea ter Giya ni Muni cipali ty	Admi nistrat ion	Inc om e	Oper ation al	Oper ation al	Target Achieved, 253 quotations received and processed( 1st Q 67, 2nd Q 62, 3rd Q 40 and 4th Q 84)	None	None	None	Quotations Report	B&T
Asset Manag	To impro	To update a	GRAP Complian	GRAP Comp	Asset Regist	r Recei ve	Grea ter	Admi nistrat	Inc om	Oper ation	Oper ation	Target Achieved,2	None	None	None	Asset Register	B&T
ement	ve finan cial mana	GRAP complian t Asset Register	t Asset Register was updated	liant Asset Regist er	er	new acqui sition s, Bar	Giya ni Muni	ion	е	al	al	new traffic vehicles and a 4x4 bakkie					

_											,	 -
	g	geme	by 30	updat	code	cipali			purchased			
	n	nt	June	ed by	and	ty			and			
	S	yste	2019	30	captu				barcoded,			
	n	ns to		June	re				62 Tablets			
	e	enha		2019	into				for			
	n	nce			the				councillors			
	V	enu			asset				purchased			
	e	;			regist				and			
	b	oase			er.				barcoded,			
					Captu				9 skip bins			
					re the				purchased			
					expen				and			
					se of				barcoded			
					the							
				1	proje							
					ct in							
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					ess.							
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					capita							
					lisatio							
				1	n into							
					the							
					asset							
					regist							
					er							
					takes							
				1	effect							

Priority Issue/Pr ogramm e	Devel opme nt Object ive	Key Performa nce Indicator	Baselin e	Annual targets	Projec t Name	Project Descrip tion	Locat ion	Ward	Fun din g Sou rce	Budg et 2018 /19 R'000	Adjus ted Budg et R'000	Actual Perfor mance	Varianc e	Reason for Variance	Correctiv e Measures	Portfolio Of Evidence	De pt
Fraud and Anti - Corrupti on	To develo p gover nance struct ures that will ensure effecti ve public consul tation and organi zation al discipli ne	# of Fraud and Anti - Corruptio n cases reported and attended by 30 June 2019	2 cases reporte d	# of cases reporte d and attend ed by 30 June 2019	Fraud and Anti - Corru ption	Investig ate allegati ons of fraud and corrupt ion	Great er Giyan i Muni cipali ty	Admir	Inc om e	Oper ation al	Oper ation al	Target not Achiev ed, cases receiv ed not report er	# of cases reporte d and attend ed	The nature of cases registered are confidentia I	Informati on to be submitted by HR directly to AGSA on request	Case Register	CO RP

Public	То	# of	372	308	Suppo	Suppor	Great	Admir	Inc	Oper	Oper	Target	None	None	None	Attendance	СО
Participa	develo	ward	Ward	Ward	rt	t	er	ation	om	ation	ation	Achiev				register,	RP
tion	р	committe	Commi	Commi	servic	service	Giyan		e	al	al	ed,				Ward	
	gover	e	ttee	ttee	es for	S	i					308				committee	
	nance	meetings	meetin	meetin	mont	throug	Muni					Ward				quarterly	
	struct	coordinat	gs	gs	hly	h PPOs	cipali					Commi				report	
	ures	ed by 30		coordin	ward	to have	ty					ttee					
	and	June		ated by	comm	monthl						meetin					
	that	2019		30 June	ittee	y ward						gs					
	will			2019	meeti	commit						coordi					
	ensure				ngs	tee						nated					
	effecti					meetin						by 30					
	ve					gs in						June					
	public					each of						2019					
	consul					31											
	tation					wards											
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Internal	То	То	3 year	3 year	Intern	Interna	Great	Admini	Inc	Oper	Oper	Target	None	None	None	3 year	М
Auditing	develo	develop	Interna	Interna	al	l Audit	er	stratio	om	ation	ation	Achiev				Internal	М
	р	the	l Audit	l Audit	Audit	plan	Giyan	n	е	al	al	ed, 3				Audit plan	
	gover	Internal	plan	plan	plan	and	i					year				and	
	nance	Audit	and	and	and	Interna	Muni					Intern				Internal	
	struct	Charter,	Interna	Interna	Audit	I Audit	cipali					al				Audit	
	ures	and	I Audit	I Audit	Comm	Charter	ty					Audit				Charter,	
	and	Audit	Charter	Charter	ittee	,						plan				developed	
	syste	Committ	,	,	Chart	develo						and				and	
	ms	ee	develo	develo	er	ped						Intern				submitted	
	that	Charter	ped	ped		and						al				to Audit	
	will	and	and	and		submitt						Audit				Committee	
	ensure	submit to	submitt	submitt		ed to						Charte				for	
	effecti	Audit	ed to	ed to		Audit						r,				approval	
	ve	Committ	Audit	Audit		Commi						develo					
	public	ee and	Commi	Commi		ttee for						ped					
	consul	council	ttee for	ttee for		approv						and					
	tation	for	approv	approv		al						submit					
	and	approval	al by 30	al by 30								ted to					
	organi	by 30th	June	June								Audit					
	zation	June	2019	2019								Commi					
	al	2019										ttee					
	discipli											for					
	ne											approv					
												al					

Internal	То	# of	Implem	# of	Intern	Implem	Great	Admir	Inc	Oper	Oper	Target	86	some of	Continuo	Updated	М
Auditing	develo	impleme	entatio	implem	al	entatio	er	ation	om	ation	ation	not	outstan	the findings	us follow	Internal	M
	р	ntation	n in	entatio	Audit	n of the	Giyan		e	al	al	Achiev	ding	can only be	up	Audit	
	gover	of the	2017/1	n of the	Action	Interna	i					ed,		resolved	through	Tracking	
	nance	Internal	8	Interna	Plan	l Audit	Muni					only		during year	Audit	register	
	struct	Audit	Interna	l Audit		Action	cipali					65 out		end	Steering		
	ures	Action	l Audit	Action		Plan	ty					of 151		reporting	Committe		
	and	Plan by	Action	Plan by								were			е		
	syste	30th	plan	30 June								resolv					
	ms	June		2019								ed					
	that	2019															
	will																
	ensure																
	effecti																
	ve																
	public																
	consul																
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Internal	То	# of	Implem	Implem	AG(SA	Implem	Great	Admir	Inc	Oper	Oper	Target	38	some of	continuou	Updated	М
Auditing	develo	impleme	entatio	entatio	)	entatio	er	ation	om	ation	ation	not	outstan	the findings	s follow	Action plan	M
	р	ntation	n	n of the	action	n of the	Giyan		е	al	al	Achiev	ding	can only be	up		
	gover	of the	AG(SA)	AG(SA)	plan	AG(SA)	i					ed,		resolved	through		
	nance	AG(SA)	Action	action		action	Muni					only		during year	AFS		
	struct	Action	Plan	plan by		plan	cipali					22 out		end	preparati		
	ures	Plan by		30 June			ty					of 59		reporting	on		
	and	30 June		2019								were			meetings		
	that	2019										resolv			and Audit		
	will											ed			SteerCom		
	ensure																
	effecti																
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	public																
	consul																
	tation																
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	organi																
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	discipli																
	ne											ĺ					

Internal	То	# of	4	4 Audit	Audit	Organiz	Great	Admir	Inc	Oper	Oper	Target	None	None	None	Minutes,	М
Auditing	develo	Audit		and	and	e Audit	er	ation	om	ation	ation	Achiev				Attendance	M
	р	and		Perfor	Perfor	and	Giyan		e	al	al	ed,4				register,	
	gover	Performa		mance	manc	Perfor	i					Audit				invitations	
	nance	nce Audit		Commi	е	mance	Muni					and					
	struct	Committ		ttee to	Audit	Audit	cipali					Perfor					
	ures	ee		be held	Comm	Commi	ty					mance					
	and	meetings		by 30	ittee	ttee						Audit					
	that	held by		June		meetin						Commi					
	will	30 June		2019		gs						ttee					
	ensure	2019										meetin					
	effecti											gs held					
	ve																
	public																
	consul																
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Internal	То	# of	4 Audit	4 Audit	Audit	Develo	Great	Admir	Inc	Oper	Oper	Target	None	None	None	4 Audit	М
Auditing	develo	Audit	and	and	and	p Audit	er	ation	om	ation	ation	Achiev				and	М
	р	and	Perfor	Perfor	Perfor	and	Giyan		е	al	al	ed, 4				Performanc	
	gover	Performa	mance	mance	manc	Perfor	i					Audit				e Audit	
	nance	nce Audit	Audit	Audit	е	mance	Muni					and				Committee	
	struct	Committ	Commi	Commi	Audit	Audit	cipali					Perfor				Reports	
	ures	ee	ttee	ttee	Comm	Commi	ty					mance				and Council	
	and	Reports	Reports	Reports	ittee	ttee						Audit				resolution	
	that	develope		develo	Repor	Reports						Commi					
	will	d and		ped	ts							ttee					
	ensure	submitte		and								Report					
	effecti	d to		submitt								S					
	ve	Council		ed to								develo					
	public	by 30		Council								ped					
	consul	June		by 30								and					
	tation	2019		June								submit					
	and			2019								ted to					
	organi											Counci					
	zation											I by 30					
	al											June					
	discipli											2019					
	ne																

Internal	То	# of	8Audit	8 Audit	Audit	Organiz	Great	Admir	Inc	Oper	Oper	Target	5 Audit	There was	None	Minutes,	М
Auditing	develo	Audit	Steerin	Steerin	Steeri	e Audit	er	ation	om	ation	ation	Achiev	Steerin	a need to		Attendance	М
	р	Steering	g	g	ng	Steerin	Giyan		е	al	al	ed, 13	g	hold		register	
	gover	Committ	Commi	Commi	Comm	g	i					Audit	Commi	Special			
	nance	ee	ttee	ttee	ittee	Commi	Muni					Steerin	ttee	Audit			
	struct	meetings	held	meetin		ttee	cipali					g	meetin	SteerCom.			
	ures	held by		gs held		meetin	ty					Commi	gs	During the			
	and	30 June		by 30		gs						ttee		Audit			
	that	2019		June								meetin		period			
	will			2019								gs held					
	ensure																
	effecti																
	ve																
	public																
	consul																
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Perform	То	# of	5	Develo	Quart	Develo	Great	Admir	Inc	100,0	100,0	Target	None	None	None	Quarterly	М
ance	develo	organisat	organis	p 5	erly	ра	er	ation	om	00	00	Achiev				reports	М
Manage	р	ional	ational	organis	perfor	reporti	Giyan		е			ed,5					
ment	gover	performa	perfor	ational	manc	ng	i					organi					1
	nance	nce	mance	perfor	е	templa	Muni					sation					ĺ
	struct	reports	reports	mance	report	te and	cipali					al					1
	ures	develope	develo	reports	S	send to	ty					perfor					ĺ
	and	d and	ped	and		depart						mance					
	that	submitte		submit		ments						report					ĺ
	will	d to		to		for						s and					1
	ensure	Council		Council		reporti						submit					ĺ
	effecti	by 30		by 30		ng, and						to					1
	ve	June		June		consoli						Counci					1
	public	2019		2019		date						I by 30					1
	consul					into						June					1
	tation					one						2019					1
	and					report.											1
	organi					Submit											ĺ
	zation					to											1
	al					Council											1
	discipli					for											1
	ne					approv											
						al.											

Perform	То	# of	5	# of	Perfor	Develo	Great	Admir	Inc	Oper	Oper	Target	None	None	None	Signed	М
ance	develo	Section	signed	Section	manc	p draft	er	ation	om	ation	ation	Achiev				Performanc	М
Manage	р	54/56	perfor	54/56	e	perfor	Giyan		е	al	al	ed,				е	
ment	gover	Manager	mance	Manag	agree	mance	i					Sectio				Agreement	
	nance	s with	agreem	ers	ments	agreem	Muni					n				S	
	struct	signed	ents	with		ents.	cipali					54/56					
	ures	performa		signed		Submit	ty					Manag					
	and	nce		perfor		the						ers					
	syste	agreeme		mance		final						signed					
	ms	nts by 30		agreem		perfor						Perfor					
	that	June		ents by		mance						mance					
	will	2019		30 June		agreem						Agree					
	ensure			2019		ent to						ments					
	effecti					Munici											
	ve					pal											
	public					Manag											
	consul					er for											
	tation					signing.											
	and					Submit											
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	zation					signed											
	al					agreem											
	discipli					ent to											
	ne					MEC											
						for											
						COGHS											
						TA.											

Promote	То	To award	15	Bursari	Bursar	Awardi	Great	All	Inc	150,0	150,	Target	15	Funds	To budget	Advert	СО
commun	develo	15	bursari	es to	ies	ng of	er	wards	om	00	00	not	bursari	withdrawn	funds for	and Letters	RP
ity and	р	bursaries	es	be		bursari	Giyan		e			Achiev	es	during	the	of bursary	
environ	gover	to	awarde	awarde		es to	i					ed, no	awarde	budget	advertise	awards	
mental	nance	qualifyin	d	d		needy	Muni					bursari	d to	adjustment	ment of		
welfare	struct	g		qualifyi		student	cipali					es	qualifyi	and	bursaries		
	ures	learners		ng		S	ty					award	ng	allocated to	and		
	that	by 30		needy								ed to	applica	other	award		
	will	June		learner								qualify	nts	service	bursaries		
	ensure	2019		s by 30								ing		delivery	to		
	effecti			June								applica		projects	qualifying		
	ve			2019								nts by			learners		
	public											30					
	consul											June					
	tation											2019					
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Indigent	То	# of	Indigen	# of	Indige	Conduc	Great	All	Inc	50,00	50,0	Target	None	None	None	Assessment	СО
Support	develo	qualifyin	t	indigen	nt	t	er	wards	om	0	00	Achiev				report.	М
	р	g	register	t	Suppo	Assess	Giyan		е			ed,4				Implement	М
	gover	househol	in place	burials	rt	ment	i					indige				ation	
	nance	ds		provide		and	Muni					nt				Report.	
	struct	provided		d by 30		offer	cipali					burials					
	ures	with		June		indigen	ty					provid					
	that	indigent		2019		t						ed by					
	will	burial by				support						30					
	ensure	30 June				to						June					
	effecti	2019				qualifyi						2019					
	ve					ng											
	public					membe											
	consul					rs of											
	tation					commu											
	and					nity as											
	organi					per the											
	zation					request											
	al					for											
	discipli					indigen											
	ne					t											
						support											

Library	То	# of	12	16	Librar	conduc	Great	All	Inc	30,00	30,0	Target	None	None	None	Attendance	CO
Outtrea	develo	library	Library	Library	у	t library	er	wards	om	0	00	Achiev				registers	M
ch	р	outreach	outreac	outreac	outre	outreac	Giyan		е			ed, 16					M
Program	gover	conducte	h	h to be	ach	h to	i					Library					
	nance	d by 30	conduc	conduc		identifi	Muni					outrea					
	struct	June	ted	ted by		ed	cipali					ches					
	ures	2019		30 June		schools	ty					condu					
	that			2019								cted					
	will											by 30					
	ensure											June					
	effecti											2019					
	ve																
	public																
	consul																
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Promote	То	# of	20	16	Specia	Organiz	Great	All	Inc	1 690	1	Target	None	None	None	Attendance	М
commun	develo	activities	Special	Special	1	e and	er	wards	om	467	690	Achiev				registers,	М
ity and	р	conducte	Progra	Progra	Progr	conduc	Giyan		е		467	ed, 16				programs	
environ	gover	d on	ms	ms	ams	t the	i					Special					
mental	nance	special	activiti	organiz		special	Muni					Progra					
welfare	struct	programs	es	ed by		progra	cipali					ms					
	ures	by 30	conduc	30 June		ms	ty					organi					
	and	June	ted	2019		undert						zed by					
	syste	2019(Ma				aken in						30					
	ms	yor's				the						June					
	that	Tournam				differe						2019					
	will	ent,				nt											
	ensure	Youth				desks											
	effecti	Support,				of the											
	ve	Gender				Special											
	public	Support,				Progra											
	consul	HIV/Cand				ms Unit											
	tation	le															
	and	lighting,															
	organi	Child&															
	zation	Old Age															
	al	Support,															
	discipli	Disability															
	ne	Support,															
		)							l								

Newslet	То	# of Rito	4 Rito	2 Rito	Rito	Produci	Great	Admir	Inc	6000	6000	Target	None	None	None	2 Rito	М
ter	develo	newslett	newsle	newsle	newsl	ng and	er	ation	om	00	00	Achiev				newsletter	M
	р	er	tter	tter	etter	Circulat	Giyan		e			ed,2				editions	
	gover	produced	produc	edition		ing of	i					Rito					
	nance	and	ed	to be		the	Muni					newsle					
	struct	circulate		produc		Rito	cipali					tter					
	ures	d by 30		ed and		newsle	ty					edition					
	that	June		circulat		tter						produc					
	will	2019		ed by								ed and					
	ensure			30 June								circula					
	effecti			2019								ted by					
	ve											30					
	public											June					
	consul											2019					
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Public	То	# of	4	4	Public	Consult	Great	Admir	Inc	500	500	Target	None	None	None	Attendance	М
Participa	develo	imbizos	Imbizos	imbizos	Partici	membe	er	ation	om	000	000	Achiev				register	M
tion	р	convene	held	conven	pation	rs of	Giyan		e			ed, 4				and	
	gover	d by 30		ed by		the	i					Imbizo				Programme	
	nance	June		30 June		public	Muni					S					
	struct	2019		2019		on	cipali					condu					
	ures					service	ty					cted					
	that					deliver						by 30					
	will					y issues						June					
	ensure											2019					
	effecti																
	ve																
	public																
	consul																
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Public	То	# of	124	124	Ward	Consult	Great	All	Inc	Oper	Oper	Target	None	None	None	Attendance	СО
Participa	develo	ward	Report	ward	Public	membe	er	wards	om	ation	ation	Achiev				Registers	RP
tion	р	report	back	report	Repor	rs of	Giyan		е	al	al	ed,				and	
	gover	back	meetin	back	t Back	the	i					124				Minutes	
	nance	meetings	gs held	meetin	meeti	public	Muni					ward					
	struct	coordinat		gs	ngs	on	cipali					report					
	ures	ed by 30		coordin	0 -	service	ty					back					
	and	June		ated by		deliver	,					meetin					
	syste	2019		30 June		y issues						gs					
	ms			2019		,						coordi					
	that											nated					
	will											by 30					
	ensure											June					
	effecti											2019					
	ve																
	public																
	consul																
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Public	То	# of	1	1	MPAC	Conduc	Great	Admir	Inc	Oper	Oper	Target	None	None	None	Attendance	CO
Hearing	develo	MPAC	MPAC	MPAC	Public	t public	er	ation	om	ation	ation	Achiev				registers	RP
of MPAC	р	Public	Public	Public	Heari	hearing	Giyan		e	al	al	ed,				and Advert	
	gover	Hearing	hearing	Hearing	ng	of the	i					MPAC					
	nance	to be	conduc	to be		2017/1	Muni					public					
	struct	coordinat	ted on	coordin		8	cipali					Hearin					
	ures	ed by 31	31	ated by		Annual	ty					g					
	that	March	March	31		Report						condu					
	will	2019	2018	March								cted					
	ensure			2019								on					
	effecti											2017/1					
	ve											8					
	public											Annual					
	consul											Report					
	tation																
	and																
	organi																
	zation																
	al																
	discipli																
	ne																

Custom	То	То	0	1	Custo	Distrib	Great	All	Inc	Oper	Oper	Target	None	None	None	Reports	М
er	develo	conduct	Custom	Custom	mer	ution	er	wards	om	ation	ation	Achiev				and	М
Satisfact	р	Custome	er	er	Satisf	of	Giyan		е	al	al	ed,				Questionna	
ion	gover	r	satisfac	satisfac	action	Custom	i					develo				ires	
Survey	nance	Satisfacti	tion	tion	Surve	er	Muni					pment					
,	struct	on	Survey	Survey	у	Satisfac	cipali					of					
	ures	Survey by	conduc	conduc	,	tion	ty					Custo					
	that	30 June	ted	ted by		survey	,					mer					
	will	2019		30 June		to						Satisfa					
	ensure			2019		commu						ction					
	effecti					nities						Survey					
	ve					to						Forms					
	public					collect						condu					
	consul					inform						cted					
	tation					ation											
	and																
	organi																
	zation																
	al																
	discipli																
	ne																
Disaster	То	# of	3	# of	Disast	Coordi	Great	All	Inc	200,0	200,	Target	None	None	None	Reports	М
Respons	develo	national	Disaste	Disaste	er	nation	er	wards	om	00	000	Achiev					М
е	р	disaster	r	r	Recov	of	Giyan		е			ed,					
coordina	gover	recovery	Recove	Recove	ery	nationa	i					Disast					
tion	nance	projects	ry	ry	Projec	1	Muni					er					
	struct	coordinat	Project	Project	ts	disaste	cipali					Recov					
	ures	ed by 30	S	S		r	ty					ery					
	and	June	Coordi	Coordi		project						Project					
	syste	2019	nated	nated		S						S					
	ms			by 30								Coordi					
	that			June								nated					
	will			2019													

	ensure effecti ve public consul tation and organi zation al discipli ne																
Arts and Culture Support	To promo te Arts and Cultur e within the comm unity memb ers	To host Arts and Culture Festival by Septemb er 2018	1 festival was held in 2017	One event of Arts and Culture festival to be held in Septem ber 2018	Arts & Cultur e Suppo rt	To host Arts and Culture festival	All Ward s	All wards	Inc om e	200,0 00	200,	Target Achiev ed, 1 Arts, Cultur e & heritag e festival was held on 23/09/ 2018	None	None	None	purchase requisitions & attendance register	CO M M
Heritage Day Celebrat ion	To promo te the Cultur e of herita	To host the celebrati on of Heritage Day	1 heritag e Day Celebra tion	1 event of Heritag e Day Celebra tion to	Herita ge Day Celebr ation	To host Heritag e Day Celebra tion	All Ward s	All wards	Inc om e	45,00 0	45,0 00	Target Achiev ed, Herita ge Day Celebr	None	None	None	purchase requisitions & attendance register	CO M M

	ge within memb ers of the comm unity	Celebrati on by June 2019	was held	be held in Septem ber 2019								ation held on 23/09/ 2018					
Sport Develop ment	To develo p Sports progra mmes within the comm unity memb ers	# of sporting code supporte d by June 2019	7 wards benefit ed	To support 1sporti ng code by June 2019	Sport Devel opme nt	To procur e sportin g equipm ent	All Ward s	All wards	Inc om e	100,0	100,	Target Achiev ed,1 sportin g code suppor ted by 30 June 2019	None	None	None	purchase requisitions and proof of payment	CO M M
Indigeno us games	To promo te the Indige nous games within the comm unity memb ers	To Coordina te and host indigeno us games within the communi ty by 30 June 2019	Local, District and Provinc ial Indigen ous games coordin ated and hosted	To coordin ate the selectio n of local team of Indigen ous by June 2019	Indige nous Game s	1 local Indigen ous games to be hosted	All Ward s	All wards	Inc om e	50,000	50,0 00	Target Achiev ed, selecti on of local team of Indige nous coordi nated by	None	None	None	Purchase requisitions and attendance register	CO M M

						June 2019			

## 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

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 SEI	RVICE DELIVERY AND INFRASTR	UCTURE			
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

			(1st,3rd&4th quarter) by 30 June 2019		
BUDGET A	AND TREASURY OFFICE (SUPPL	Y 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 <sup>rd</sup> and 4 <sup>th</sup> quarter it showed improvement	Committee members to adhere to the scheduled tender meetings for evaluation and adjudication
MUNICIPA	AL TRANSFORMATION AND INS	STITUTIONAL DEVELOPMENT (INT	ERNAL 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	DATE

**MUNICIPAL MANAGER** 

**CHAUKE MM**