

ANNEXURE A

AUDITED ANNUAL PERFORMANCE REPORT

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1. Introduction and Legislation

The purpose of this report is to give feedback regarding the performance of the Greater Giyani Municipality as required by the Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). This report emanates from the Integrated Development Plan (IDP) and the Adjusted Service Delivery, Budget and Implementation Plan (SDBIP). 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 to 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.

2. ACRONYMS AND ABBREVIATIONS	
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

3. VISION AND MISSION

Vision

"A municipality where environmental sustainability, Agriculture and Tourism thrives for economic growth"

Mission

Democratic and accountable Municipality that ensures the provision of quality and sustainable services through sound environmental management practices, local economic development and community participation.

4. 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

5. MUNICIPAL MANAGER'S OVERVIEW

The 2019/20 Financial Year brought with it some re-invigorated collective efforts from the municipal workforce resulting in significant achievement recorded in the period under reporting. It goes without saying that just like everyone else in the country and around the globe was affected by the negative effects of the Covid -19 pandemic which undermined progress in various areas of services, Greater Giyani Municipality was not immune from the situation. However, we can safely say that under the circumstances we managed to turn things around by ensuring compliance to covid-19 regulations without compromising services. We were quick to adjust to the new normal by adapting to the new way of doing business through virtual meetings from remote areas. Importantly, we established 24 hour hotline service through which we kept in touch with our communities or clients in need of various services. The Municipality has been able to improve the lives of the Greater Giyani communities through infrastructure development such as electricity connections including high masts, sports centres, and paved roads amongst others. In view of the massive backlog on service delivery exacerbated by low revenue collection on some of our projects, the municipality needs to accelerate implementation of the revenue enhancement strategy in order to boost revenue collection.

It is highly concerning that our core business Department, namely: Basic Service Delivery and Infrastructure Development was the most affected in terms of the Covid-19 pandemic, only achieving 42% on the planned targets. The national lockdown contributed to non- achievement of the missed targets particularly in the third and fourth quarters. However, we have come up with the corrective measures to remedy the situation, and surely we will turn the tide. The institutional capacity of Greater Giyani remains the central pillar of service delivery enablers, hence, we are constructing the third phase of the Municipal Administration building to accommodate all our departments in one roof for efficient coordination of administration. Meanwhile high vacancy rate remain a serious challenge due to limited financial resources and high personnel turnover. On the positive note, we are proud to announce that the institution managed to attract the suitable candidates for the position of Director: Planning and Development, Director: Technical Services as well as the Chief Financial Officer.

This report is based on information received from each department for assessment of performance for the accumulated Annual Performance for 2019/20, ending 30 June 2020. 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 2019/20 IDP and Adjusted SDBIP scorecards.

MUNICIPAL MANAGER

CHAUKE MM

DATE

6. Institutional Performance

The institution was responsible for a total number of 103 indicators and 8 were withdrawn after adjusting the SDBIP. Only 95 KPI's inclusive of Projects were assessed. Withdrawn target were from the following KPA's:

KPA 1. Spatial Rationale, 1

KPA 3. Basic Service Delivery 5

KPA 4. Local Economic Development, 1

KPA 6. Good Governance and Public Participation 1

For the year under review 2019/2020 the institutional performance has regressed slightly. The municipality did not fully achieve its planned targets on Spatial Rationale and Basic Service Delivery which contributed in the municipality not achieving 100% of planned targets in the approved Service Delivery and Budget Implementation Plan. The overall institutional performance for 2019/2020 financial year as at 30 June 2020 was at 59%. 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	Total Adjusted SDBIP Indicators	Annual Indicators Assessed	Total Achieved	Total Not Achieved	Percentages per KPA
KPA 1: Spatial Rationale	9	9	1	8	11%
KPA 2: Institutional Development and Municipal Transformation	15	15	13	2	87%
KPA 3: Basic Services and Infrastructure Development	31	31	13	18	42%
KPA 4: Local Economic Development	3	3	1	2	33%
KPA 5: Municipal Financial and Management Viability	11	11	11	0	100%
KPA 6:	26	26	17	9	65%
TOTAL	95	95	56	39	
TOTAL PERCENTAGE			59%	41%	

7. Comparison of Institutional Performance Levels 2018/2019 – 2019/2020 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 95 Key Performance Indicators inclusive of projects for 2019/2020 financial year. The institution managed to achieve 56 indicators inclusive of projects and 39 targets were not achieved out of the planned 95 targets.

The overall institutional performance for 2019/2020 is at 59% as compared to the 67% for 2018/2019 financial year, which shows a slight institutional performance regress in the year under review.

Comparison of 2018/19 and 2019/20 FY		2018/2019					2019/2020				
KEY PERFORMANCE AREA	Total KPI's Planned	Total KPI's Assessed	Targets Achieved	Targets not Achieved	% Target Achieved	Total KPI's Planned	Total KPI's Assessed	Targets Achieved	Targets not Achieved	% Target Achieved	
Spatial analysis and Rationale	10	10	0	10	0%	9	9	1	8	11%	
Institutional Development and Municipal Transformation	15	15	13	2	87%	15	15	13	2	87%	
Basic Services and Infrastructure Development	36	36	19	17	53%	31	31	13	18	42%	
Local Economic Development	4	4	4	0	100%	3	3	1	2	33%	
Municipal Finance Management and Viability	11	11	9	2	82%	11	11	11	0	100%	
Good Governance and Public Participation	30	30	26	4	87%	26	26	17	9	65%	
Total	106	106	71	35	67%	95	95	56	39	59%	

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjusted 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
8.1 SPATIAL RATIONAL																		
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in line with SPLUMA A by 30 June 2020	Approved Spatial Development Framework (SDF)	SDF Review and aligned with SPLUMA and submitted to Council for approval by 30 June 2020	REVIEW OF SDF	Submission of the SDF to Council for Approval	Greater Giyani Municipality	Administration	Income	400,000.00	400,000.00	400,000.00	Target not achieved however a draft SDF is in place	Submission of the final SDF to Council for approval	Due to COVID 19 (locked down)	Town planning unit to facilitate the process	SDF and Council Resolution	P & Dev.
8.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																		
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational	# of Council Meetings held in 2018/19	6 Council meetings held in 2018/19	6 Council Meetings coordinated and supported by 30 June 2020	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 7 Council Meetings coordinated and supported	1	There was a need for a special council for special budget adjustment	None	Notices of Invitations, Minutes, Attendance Register	CORP

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
	support systems																	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Executive Committee Meetings convened by 30 June 2020	10 Executive Committee held in 2018/19	12 Executive Committee Meetings coordinated and supported by 30 June 2020	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target not achieved. 7 EXCO meetings convened	5 EXCO meetings	5 meetings were not convened due to the national lockdown	EXCO meetings to be convened according to schedule	Notices of Invitations, Minutes, Attendance register,	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2020	96 Portfolio Committee Meetings (12 Per Portfolio Committee)	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2020	Portfolio Committee Meetings	Organize Portfolio Committee meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target not achieved. 31 Portfolio meetings coordinated	65 Portfolio Committee Meetings	Portfolio Committee meetings could not be coordinated due to national lockdown	Coordinate Portfolio Committee meetings as indicated on the annual programme	Notices of Invitations, Minutes, Attendance Register	CORP

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions by 30 June 2020	4 reports developed in 2018/19	4 progress reports on implementation of council resolutions to be developed by 30 June 2020	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council resolutions	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 5 progress reports on implementation of council resolutions developed	1 progress reports on implementation of council resolutions	1 more council resolution report was developed due to special council meeting convened	None	progress report and Council Resolution	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2020	WSP and ATR submitted on the 30 April 2019	Developed WSP and ATR and submit to LGSETA by 30 April 2020	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. WSP and ATR developed and submitted to LGSETA	None	None	None	WSP, ATR and Proof of Submission	CORP

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
Human Resource and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To submit the Employment Equity Report submitted to Department of Labour by 31 January 2020	2018/19 Employment Equity Report submitted to Department of Labour by 31 December 2019	Employment Equity Report submitted to Department of Labour by 31 December 2019	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Employment Equity Report submitted to Department of Labour	None	None	None	Employment Equity Report, Proof of Submission	CORP
8.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
Waste Management	Accessible basic and infrastructure services	# of households with access to refuse removal	63537 having access to refuse removal	Collect refuse removal to 6548 households by 30 June 2020	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Krenmetar	Wards 11, 12, 13 & 21	Income	Operational	Operational	Operational	Target achieved. Refuse removal collected to 6548 households	None	None	None	confirmation of service by ward councillors	MM&COM

Priority Issue/Programme	Development Objective	Key performance indicator or	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of km of roads tarred and paved by 30 June 2020	New Indicator	8.227 km of roads tarred and 8.67 km of road paved by 30 June 2020	Upgrading of roads from gravel to tar and paving	Upgrading of roads from gravel to tar and paving	Giyani Section E ,Giyani Section F, Homu 14 A and Nkomo A, Section E phase 2	9,11,13,14	MIG	29,402,821	29,402,821	48,601,144	Target not achieved. Only 1.4 of road km at section E, phase 2 is at a practical completion stage, Homu 14 A and Nkomo projects are in progress	8.227 km of roads to be tarred and 8.67 km road to be paved	Projects were on hold due to the national lockdown	Contractors on site and the projects are in progress	practical completion certificate (Section E),	TECH
Waste Disposal Site	Accessible basic and infrastructure services	# of waste disposal site to be constructed by 30 June 2020	New Indicator	Site establishment and construction of cell 1 for the Waste Disposal Site Construction by 30 June 2020	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Dzingidzi ngi village		MIG and Income	12,500.00	12,500.00	1,500,000	Target achieved. Site establishment and construction of cell 1 for the Waste Disposal Site Construction	None	None	None	Appointment letter, progress reports,	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Municipal building at	Phase 2 Completed	Construction of Civic Centre Building Phase 3 by 30	Civic Centre Building ,Phase 3	Construction of Civic centre	Giyani	CBD	LGES	20,000,000	15000,000	18,000,000	Target not achieved. Eastern wing practically completed, building,	Completion of the National Construction of Civic	Due to the National Lockdown	Since the project is at practical completion, the outstanding works has	Progress report and practical completion certificate	TECH

Priority Issue/Programme	Development Objective	Key performance indicator or	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
				June 2020									electrical and mechanical works are practically completed	Centre Building Phase 3		been shifted to the next phase		
		Civic Centre Phase 3 by 30 June 2020																
8.4. LOCAL ECONOMIC DEVELOPMENT																		
SMME's exposed to LED Market	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2020	12 SMMEs exposed to LED market	9 SMMEs exposed to LED market by 30 June 2020	Support to SMME's	SMMEs exposed to market by taking them along to different exhibitions, tourism Indaba, Marula festival and rand show	Giyani	All wards	LGE S	Operational	Operational	Operational	Target not achieved. 6 SMMEs exposed to LED market	3 SMMEs exposed to Rand Show and Durban	Durban Indaba and Rand Show did not take place due to COVID 19 (lockdown)	Durban Indaba and Rand Show will take place after COVID 19 regulations have been lifted.	Invitation & Attendance Register	P & Dev
8.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY																		
Budget and Reporting	To improve financial management systems	Qualified Audit Opinion by 30	Qualified Audit Opinion	Qualified Audit Opinion by 30	Unqualified Audit Opinion	Complying with legislative framework	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Qualified Audit Opinion	None	None	None	AGSA Audit Report	B&T

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
	to enhance venue base	June 2020		June 2020		rks, keeping records and submit AFS												
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2020	100% MIG budget spent	100% MIG Budget spent by 30 June 2020	MIG Spending	Spending 100 % of MIG allocated fund	Greater Giyani Municipality	Administration	MIG	6,0688,000	6,0688,000	6,0688,000	Target achieved. 100% of MIG budget spent	None	None	None	MIG Spending Report	B&T
8.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational	To review the IDP for 2019/2020 and complete development of 2020/2021 IDP by 31 May 2020	IDP review for 2019/2020 was approved and development of 2020/2021 IDP by Council approved before 30 May 2019	IDP review for 2019/2020 and development of 2020/2021 IDP by Council approved by 31 May 2020	IDP Review	Complete IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep	Greater Giyani Municipality	Administration	Income	550,000.00	550,000.00	550,000.00	Target achieved. IDP review for 2019/2020 and development of 2020/2021 IDP and approved by Council	None	None	None	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP	P&Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
	discipline	May 2020				forum, Draft IDP completed and submitted to Council for adoption by 31 March 2018, IDP Public participation, Final IDP submitted to council for adoption by 31 May 2018											Analysis phase	
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organization	To develop the SDBIP 2020/2021 submitted to the Mayor within 28 days after approval for signature	SDBIP 2019/2020 was developed and submitted to the Mayor within 28 days after approval	Development and submission of the SDBIP to the Mayor for signature	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs,	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Development and submission of the 2020/2021 SDBIP to the Mayor for signature within 28 days after	None	None	Development and submission of the 2020/2021 SDBIP to the Mayor for signature within 28 days after approval of the budget	Signed SDBIP	MM

Priority Issue/Programme	Development Objective	Key performance indicator or	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
	tional discipline	within 28 days after approval of the budget by 30 June 2020	of the budget	e within 28 days after approval of the budget by 30 June 2020		Incorporate inputs Submit to the Mayor for signature , Submit to council for noting.							approval of the budget					
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	Tabled Annual report to Council by 31 January 2020	New Indicator	1 Annual report tabled to council	Annual Report	To table the Annual report to Council	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 1 Annual report tabled to council	None	None	None	Annual report and Council Resolution	MM

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
Risk Management	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2020	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2020	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. coordinate Strategic Risk ,Operational risk and fraud and corruption,	None	None	None	Attendance registers for Strategic Risk ,Operational risk and fraud and corruption	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop Audit Committee Charter and submit to council for approval by 30 June 2020	Audit Committee Charter was developed and submitted to council for approval	Audit Committee Charter developed and submitted to council for approval by 30 June 2020	Audit Committee Charter	Audit Committee Charter submitted to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Audit Committee Charter developed and submitted to council for approval	None	None	None	Approved Audit Committee Charter and Council Resolution	MM

Priority Issue/Programme	Development Objective	Key performance indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
Internal Auditing	To develop governance structure and systems that will ensure effective public consultation and discipline	To develop the 3 year Internal Audit plan and Charter	3 year Internal Audit plan and Charter was developed and submitted to Audit Committee for approval by 30 June 2020	3 year Internal Audit plan and Charter developed and submitted to Audit Committee for approval by 30 June 2020	Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter and submit to Audit Committee for approval	Greater Giyani Municipality	All Wards	Income	Operational	Operational	Operational	Target achieved. 3 year Internal Audit plan and Internal Audit Charter developed and submitted to Audit Committee for approval	None	None	None	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	MM
Public Participation	To develop governance structure and systems that will ensure effective public consultation and discipline	# of public participation conducted to be conducted by 30 June 2020	4 public participation conducted by 30 June 2020	4 public participation conducted by 30 June 2020	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	Target achieved. 8 public participation conducted	4	Public participation for By-Laws in various clusters	None	Notice of invitation. Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept.
	tional discipline																	

9. LOWER LEVEL SDBIP

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget 2019/20	Budget Adjustments 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
9.1 SPATIAL RATIONAL																		
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated	To develop the LUMS by 30 June 2020	New Indicator	LUMS developed and submitted to council by 30	Alignment of LUMS in BTO budget	Appointment of Service provider approval	Greater Giyani Municipality	All wards	Income	300,000	300,000	300,000	Target not achieved however a draft LUMS is in place	Submit the final LUMS to council for approval	Due to lengthy public participation and conflict	The Mayor to intervene	Approved LUMS and Council resolution,	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjusted Budget 2019/20	Budget Adjusted 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio of Evidence	Dept
	and sustainable development			June 2020											between tribal authorities			
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To conduct a feasibility study for town expansion (Ngove village) by 30 June 2020	New Indicator	Feasibility study conducted for Town Expansion (Ngove Village) by 30 June 2020	Township Expansion (Ngove Village)	Township establishment	Ngove Village	Ward 21	Income	3 000 000	3 000 000	2,000,000	Target not achieved, only a draft Feasibility study conducted	Final feasibility study	Due to the national lockdown the feasibility study was incomplete	None	Progress Report	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To conduct a feasibility study for town expansion (Siyandhuni) by 30 June 2021	New Indicator	Feasibility study conducted for Town Expansion (Siyandhuni) by 30 June 2021	Township establishment Siyandhuni	Township establishment	Siyandhuni village	Ward 07	LGES	1,400 0,000,	1,400,000,	1,000,000	Target not achieved, however a draft layout plan on town expansion on Siyandhuni	Feasibility study on town expansion on Siyandhuni	Due to the national lockdown the feasibility study was incomplete	The target to be achieved in the next financial year	Progress Report	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	War d	Funding Source	Budget 2019/20	Special Adjustment Budget 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To register street names at Surveyor General Office by 30 June 2020	New Indicator	Street names registered at Surveyor General Office by 30 June 2020	Street naming (including registration)	Street naming(including registration)	Giyani D	War d 11,1 2,13	LGES	180,000	180,000	180,000	Target not achieved, however public participation for the registration of street names was conducted	Registration of street names at Surveyor General Office	Due (Locked own) the Survey or General Office was not operating	The target will be achieved in the next financial year	public participation report, Gazette and proof of registration of street names	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To conduct a feasibility study for town expansion (Dzumer i and Sikhuny ani) by 30 June 2021	New Indicator	Feasibility study conducted for Town Expansion (Dzumer i and Sikhuny ani) by 30 June 2021	Site Demarcation in villages	Township establishment	Greater Giyani Municipality	All wards	LGES	600,000	600,000	400,000	Target not achieved, only a draft Feasibility study conducted	Final feasibility study	Due to the national lockdown the feasibility study was incomplete	The target to be achieved in the next financial year	Progress Report	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	War d	Funding Source	Budget 2019	Special Adjust ment Budget 2019/20	Budget Adjust ment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To submit applications for Proclamation diagram and registration to the Rural Development and Land Reform by 30 June 2020	New Indicator	Application for Proclamation diagram and registration submitted to the Rural Development and Land Reform by 30 June 2020	Proclamation Programme	Proclamation Programme	Greater Giyani Municipality	ward 11,1, 2,13	LGES	500,000	500,000	500,000	Target not achieved, proclamation on diagram not conducted	Application for Proclamation diagram and registration submitted to the Rural Development and Land Reform	Due to COVID 19 (Lockdown)	Target to be achieved during level 1	Proof of submission and acknowledgment of receipt	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	# of deeds applications submitted COGHSTA for Deeds registration by 30 June 2020	New Indicator	539 title deeds registration sites	Deeds registration of sites	Deeds registration of sites	Giyani section F	ward 13	LGES	300,000	300,000	250,000	Target achieved. 539 title deeds registration submitted to COGHSTA	None	None	None	Progress reports on the application of deeds	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To Amend General Plan for	New Indicator	Approved amendment	Rezoning and subdivision	Rezoning and subdivision of parks	Giyani township	ward 11,1, 2,13	LGES	600,000	600,000	600,000	Target not achieved, however a draft	Submission of layout plans for	There was an objection	Target to be achieved in	Subdivision diagram	P & Dev

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjustment Budget 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio of Evidence	Department
	framework that promotes integrated and sustainable development	the Rezoning and subdivision of parks to be approved by 30 June 2020		General Plan for Rezoning and subdivision of parks by 30 June 2020	ion of parks								subdivision diagram in place	amended General Plan to Tribunal for inputs	from community members on the subdivision of parks	the next financial year		

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Target	Project Name	Project /Indicator or Description	Location	Ward	Funding Source	Budget 2019/20	Special Adjustment Budget 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	4 th Q Targets	Portfolio Of Evidence	Dept
9.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																		
Wellness Program	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To conduct inspection on OHS by 30 June 2020	4 OHS reports on site	OHS onsite inspection conducted by 30 June 2020	Occupational health	Development of 4 OHS reports	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 4 OHS on-site inspection conducted	None	None	None	OHS inspection report	CO RP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To review HR policies by 30 June 2020	HR Policies reviewed	Review of the HR policies by 30 June 2020	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Review of the HR policies conducted	None	None	None	HR policies and Council Resolution	CO RP
Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To review the Organogram by 30 June 2020	Approved Organogram 2018/2019	Reviewed organizational structure by 30 June 2020	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Review of organizational structure conducted	None	None	None	Approved Organogram and Council Resolution	CO RP

Human Resources and Organizational Development	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	Number of posts filled in terms of the Organogram by 30 June 2020	Approved Organogram 2018/2019	66 Post filled in terms of the organogram by 30 June 2020	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	Target achieved. 67 positions filled	1	There was need for additional personnel in order to improve service delivery	None	Advertisement, Shortlisting reports, Interview reports and Appointment letters	CO RP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	To maintain network infrastructure by 30 June 2020	Network Infrastructure maintained	Maintained network infrastructure by 30 June 2020	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	Target achieved. Maintained network Infrastructure	None	None	None	Maintenance Register	CO RP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	% of municipal website updated by 30 June 2020	Website updated 100% in 2018/19 Financial Year	100% of municipal website updated by 30 June 2020	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	Target achieved. 100% of municipal website updated	None	None	None	Sent Mail and website register	CO RP
Information Technology	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meeting to be conducted by 30 June 2020	4 meetings held in 2018/19 Financial year	4 IT Steering Committee meetings conducted by 30 June 2020	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Operational	Target achieved. 4 IT Steering Committee meetings were conducted	None	None	None	Attendance Registers and Minutes	CO RP

Provisioning and supply of IT equipment	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of payments made for leased desktops and laptops By 30 June 2020	57 desktops and 85 laptops	12 payments made for leased desktops and laptops By 30 June 2020	Provisioning and supply of IT equipment	To provide IT Equipment's	Greater Giyani Municipality	Administration	Income	1,200,000	1,200,000	Operational	Target achieved. 12 payments made for leased desktops and laptops	None	None	None	Invoices	CO RP
Management of litigation	To develop and Retain the best Human Capital, Effective and Efficient Administrative and Operational Support System	# of litigation cases received and finalized by 30 June 2020	5 cases finalized	# of litigation cases received and finalized by 30 June 2020	Management of litigation cases	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	3 000 000	3 000 000	Operational	Target achieved. 4 litigation cases received and finalized	None	None	None	Litigation Register and Report	M M

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio of Evidence	Dept
9.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 1060 units/stands at Mbaula, Mushiyani, Xitlakati, & Khaxani villages by 30 June 2020	1082 Units connected	1060 stands/unit at Mbaula, Mushiyani, Xitlakati, & Khaxani villages (1060 units), Xitlakati (170 units) and Khaxani (90 units) villages connected with electricity by 30 June 2020	Electrification of Mbaula, Mushiyani, Xitlakati & Khaxani villages (1060 units)	Construction of Electrical Network Infrastructure	Mbaula, Mushiyani, Xitlakati, & Khaxani	Ward 23 & 27	INEP	8,000,000	8,000,000	12,931,970	Target not achieved, however electrification of 200 households in Xitlakati was done.	Electrification of Mbaula, Mushiyani and Khaxani	Due to the National Lockdown	None	Certificate of Practical Completion for Mbaula, Mushiyani, Xitlakati & Khaxani villages	TE CH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 482 units/stands at Nkomo B, Nkomo C Villages by 30 June 2020	3621 households connected	482 units/stands at Nkomo B & Nkomo C Villages connected with electricity by 30 June 2020	Electrification of Nkomo B, Nkomo C, Village	Construction of Electrical Network Infrastructure	Shikhumba, Nkomo B, and Nkomo C	Ward 10	INEP	6,000,000	6,000,000	7,784,736	Target not achieved . 277 stands/unions energised and 182 units are empty stands	205 units/stands to be electrified	Due to the National Lockdown	None	Certificate of Completion for Nkomo B and Nkomo C	TE CH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 300 units/stands at Mhlava-Willem, &	924 Households connected	300 units/stands at Mhlava-Willem, (100 units)&	Electrification of Mhlava-Willem and Mbatato	Construction of Electrical Network Infrastructure	Mhlava-Willem, Mbatato & Village	Ward 16, 18 and 20	INEP	4,000,000	4,000,000	4,758,316	Target not achieved . At Mhlava-Willem (101	45 units/stands to be electrified	45 units are empty stands	to electrify as soon as there are	Certificate of Completion for Mhlava-Willem and Mbatato	TE CH

	growth and improve quality of life?	Mbato with electricity by 30 June 2020		Mbato (200 units) connected with electricity by 30 June 2020	Village(300units)										units electrified & completion certificate for 200 units in Mbato (154 units) connected with electricity		permanent structures			TE CH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To energize constructed 49 High mast lights in all Wards By 30 June 2018	81	Energizing of 49 constructed High mast lights in all Wards by 30 June 2020	High Mast Light Energizing	Energizing of 81 constructed High Mast Lights in all Wards	Giyani	All Wards	Income	0	0	1,500,000	Target not achieved. 25 High mast lights were energised	24 high mast	Contractor's services were terminated due to the contract or abandoned the project and a new contract or was appointed	Contractor onsite	Close out report and Certificate of Completion			TE CH
Dumping Site	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Rehabilitate Dumping Site by 30 June 2020	Dumping Site Available	Rehabilitation of Dumping Site by 30 June 2020	Dumping Site Development	Rehabilitation of Dumping Site	Giyani	Ward 21	MIG	12,500,000	12,500,000	1,500,000	Target not achieved. However site has been established	Rehabilitation of dumping site(Construction, sewer, electricity and water works)	Project will only commence after construction of Waste Disposal Site.	Project will commence after completion of Waste Disposal site.	Advert, Appointment for service provider, and Project progress report,			TE CH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of km of road Upgraded From Gravel to tar in Giyani Section E, phase 2 by 30 June 2020	New Indicator	1.4km road upgraded from gravel to tar at Giyani Section E Phase 2 by 30 June 2020	Giyani Section E Upgrading from gravel to tar Phase 2	Upgrading 1.4 km of road from gravel to tar	Giyani Section E	Ward 11	MIG	7,043,627	7,043,627	7,043,627	7,04	Target not achieved. 1.4km road phase 2 is at a practical completion phase	Final completion	None	None	Practical completion certificate and snag list report	TE CH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of km road at Homu 14 B to 14 A tarred by 30 June 2020	New Indicator	4.3 Km road tarred at Homu 14 B to 14 A by 30 June 2020	Homu 14B to 14A upgrading from gravel to tar	Upgrading 4.3 km from Gravel to Tar	Homu 14B to 14A	Ward 9	MIG	8,948,477	8,948,477	8,948,477	6,948,477	Target not achieved. Completed works to date (compact layer, road bed, tipping of road bed, tipping material for selected constructed sub-base layer, construction of base layer and tipping material for base layer)	Completion of tarring 4.3 km from gravel to tar	Due to the National Lockdown	Contrastion site	progress reports and practical completion certificate	TE CH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic	# of km road at Nkomo A upgrading from gravel to tar	New Indicator	2.5 km road upgraded from gravel to tar at	Nkomo A upgrading from gravel to tar	Upgrading 2.5 km from gravel to tar	Nkomo A	Ward 26	MIG	2,500,000	2,500,000	2,500,000	7,000,000	Target not achieved. However the site was established	Completion of the tarring of 2.5km from gravel to tar	Delays in the recruitment of labourers and delay in	To speed up the recruitment process	Progress report	TE CH

	growth and improve quality of life?		Nkomo A										ed, site cleared, box cutting road bed prepared, lower and upper layer prepared	getting local plants			
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Upgrade 8.67 Km road from gravel to paving at Giyani Section F streets by 30 June 2020	New Indicator	Upgraded 8.67 Km road at Giyani Section F Streets	Upgrading of 8.67 Km from gravel to paving at Giyani Section F	Giyani Section F	Ward 13	MIG	13,410,717	26,609,041	Target not achieved. Progress site establish ed, mass earthwork s, kerbing and paving	Completion of mass earthwork s, layer works, kerbing and paving, storm water pipes and road marking	Project was stopped due to COVID 19(Lock down)	Service provided is on site	Progress report and Practical completion certificate	TE CH	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop designs for construction of alternative road to Giyani from R81 by 30 June 2020	New Indicator	Detailed designs developed for the construction of alternative road to Giyani from R81 by 30 June 2020	Alternative road to Giyani from R81	Development of designs for construction of alternative road to Giyani from R81	Greater Giyani	Ward 10 and 12	MIG	2,000,000	1,940	Target not achieved. Only preliminary designs developed for the construction of alternative road to Giyani from R81	Due to national lockdown	Follow up to be made on the completion detailed design s	Preliminary and Detailed designs reports	TE CH	

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop designs for Xikukwane upgrade from gravel to tar (RAL) (D3804 & D3805) by 30 June 2020	New Indicator	Preliminary Designs developed for upgrading 9,6 km of road in Xikukwane from gravel to tar (RAL) (D3804 & D3805)	upgrade from gravel to tar at Xikukwane (RAL) (D3804 & D3805)	Xikukwane	14	LGES	3,000,000	3,000,000	2,110,470	Target achieved. Preliminary Designs developed for upgrading 9,6 km of road in Xikukwane from gravel to tar (RAL) (D3804 & D3805)	None	None	None	Preliminary and Designs reports	TE CH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Construct Mageva sport centre by 30 June 2020	New Indicator	Mageva sport centre constructed by 30 June 2020	Construction of Sports Centre at Mageva	Mageva Village	Ward 24	MIG	15,750,780	15,750,780	5,340,573	Target not achieved, however the project is at a practical completion stage	Completion of soccer fields ABD, electrical supply, Ablution blocks, sewer and guard house	Due to the national lockdown	None	Progress report and Practical completion certificate.	TE CH
EPWP Infrastructure	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Social Program by 30 June 2020	169	150 People appointed through EPWP Social Program by 30 June 2020	EPWP Social Creation of jobs through EPWP Social Program	Giyani Township	All wards	EPWP	4,364,000	4,364,000	4,364,000	Target achieved. 175 People appointed through EPWP Social Program	25 participants	None	None	Signed Appointment Memo	TE CH

EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2020	139 people appointed through EPWP Environment	152 People appointed through EPWP Environment by 30 June 2020	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	2,500,000	2,500,000	3,500,000	Target achieved .156 People appointed through EPWP Environment	4 participants	There was a need for appointment of 4 additional participants	None	Participant list, Payment Register, Attendance Register	CO MM
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of environmental awareness and Educational programs to be conducted by 30 June 2020	8 aware environmental campaigns conducted	8 Awareness campaigns and Educational programs conducted by 30 June 2020	Environmental Awareness Campaign	Conducting Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	Operational	Operational	Operational	Target achieved .08 Awareness campaigns and Educational programs conducted	None	None	None	Progress Report, Attendance registers	CO MM
Environmental Management	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	New Indicator	1 Indigent Burial Support and Pauper Burial Policy developed and submitted to council by 30 June 2020	Indigent Burial Support and Pauper Burial Policy	To develop Indigent Burial Support and Pauper Burial Policy	All wards	All wards	Income	Operational	Operational	Operational	Target achieved .1 Indigent Burial Support and Pauper Burial Policy developed and submitted to council	None	None	None	Indigent Burial Support and Pauper Burial Policy and Council Resolution	CO MM

Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of scholar patrol to be conducted by 30 June 2020	20 scholar patrols conducted	20 scholar patrols conducted by 30 June 2020	Scholar Patrol	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	Operational	Operational	Target achieved .24 scholar patrols conducted	4 scholar patrols	Requests were made by schools that more scholar patrols be conducted.	None	School registers	CO M M
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of speed checks conducted by 30 June 2020	20 speed checks conducted	80 Speed checks conducted by 30 June 2020	Speed Checks	Conducting of Speed Checks	All Wards	All Wards	Income	Operational	Operational	Operational	Target not achieved .20 Speed checks conducted	60 Speed checks	DPP certificate expired and due to the National lockdown no speed checks were conducted	None	Speed check Reports	CO M M
Warrant of arrests	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# Warrant arrest issued by 30 June 2020	12 warrant of arrests issued	12 Warrant of arrests issued by 30 June 2020	Warrant of arrests	Conducting of warrant of arrests	All Wards	All Wards	Income	Operational	Operational	Operational	Target achieved .126 Warrant of arrests issued	114 Warrant of arrests	High mobility speed camera inputs	None	Warrant of arrest Reports	CO M M

Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Traffic summons issued by 30 June 2020	7000 summons issued	5000 summons issued by 30 June 2020	Traffic summons issued	Issuing of traffic summons	All Wards	All Wards	income	Operational	Operational	Operational	Operational	Target achieved . 20 234 summons issued	15 234 summons	More traffic summons were issued to cover for the Third quarter	None	Summons register	CO M M
Pound Station Operationalization	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of community safety awareness conducted by 30 June 2020	1 pound station operational	2 community safety awareness conduct ed by 30 June 2020	Pound Station Operationalization	Conduct community safety awareness s's and impounding of stray animals	All Wards	All Wards	income	Operational	Operational	Operational	Operational	Target achieved . 2 community safety awarene ss's conducted	None	None	Attendance registers	CO M M	
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of DLCA fees facilitated by 30 June 2020	12 payment of DLCA fees as per Governm ent Gazette	12 payment of DLCA fees facilitated by 30 June 2020	Drivers Licence Card Agency	Facilitating payment of card agency	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Operational	Target not achieved . 10 payment s of DLCA fees facilitate d	2 payment s	Due to COVID 19 lockdown	To be correct ed when the lockdown regulations permit	Payment Reports	CO M M
RTMS payments	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of RTMS payments facilitated by 30 June 2020	12 payment s of RTMC fees as per SLA	12 payment s of RTMC fees facilitat ed by 30 June 2020	Road Traffic Management Corpora tion fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Operational	Target not achieved . No payment s of RTMC fees facilitate d	12 payment s	Due to COVID 19 lockdown	To be correct ed when the lockdo wn regulat ions permit	Payment Reports	CO M M

Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Calibration of VTS done by 30 June 2020	1 calibration of VTS test equipment as per NTLA	1 calibration of VTS test equipment done by 30 June 2020	Vehicle Testing Station Calibration	Facilitation of calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Operational	Target achieved . 1 calibration of VTS test equipment done	None	None	None	Payment Reports	CO M M
Payment of SABS fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# Payment of SABS fees facilitated by 30 June 2020	2 payments of SABS FEEs as per NRTA	2 payments of SABS FEEs facilitated by 30 June 2020	SABS levy	Facilitation of payment of SABS fees	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Operational	Target not achieved . 2 payments of SABS FEEs not facilitated	2 payments of SABS FEEs facilitated	The municipality still awaits invoice from Department of Transport Agency (RTMC)	Further engagements with Department of Transport and RTMC	Payments Reports	CO M M
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Agency fees facilitated for payment by 30 June 2020	12 payment of Agency fee as SLA	12 payments for Agency fee facilitated for payment by 30 June 2020	80% Agency fees	Facilitation of payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	Operational	Operational	Operational	Target not achieved . 10 payments for Agency fee facilitated for payment	2 payments	Due to COVID 19 lockdown	To be corrected when the lockdown regulations permit	Payments Reports	CO M M
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of K78 road blocks held by 30 June 2020	4 joints K78 operations held with Provincial Traffic	40 K78 road blocks held by 30 June 2020	Road blocks	Conducting of K78 road blocks	All Wards	All Wards	income	Operational	Operational	Operational	Operational	Target achieved. 54 K78 road blocks held	14 roadblocks	High mobility speed camera inputs	None	Registers	CO M M

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	War	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason For Variance	Corrective Measures	Portfolio Of Evidence	Dept
9.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																		

Priority Issue	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason For Variance	Corrective Measures	Portfolio Of Evidence	Dept
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# Of SMME to be exposed to Durban Indaba by 30 June 2020	1 SMME exposed to Durban Indaba	1 SMME exposed to Durban Indaba by 30 June 2020	Durban Indaba	Organising and providing transport and accommodation to SMME to attend Durban Indaba	Giyani	Giyani	Income	Operational	Operational	Operational	Target not achieved. 1 SMME not exposed to Durban Indaba	1 SMME exposed to Durban Indaba	Durban Indaba did not take place due to COVID 19 (lockdown)	Durban Indaba and will take place after COVID 19 regulations have been lifted.	Invitation, attendance register	P & Development
Female Entrepreneur of the year Awards	To Create An Enabling Environment For Sustainable Economic Growth	# of winners of the female entrepreneur of the year supported by 30 June 2020	3 female entrepreneur supported	3 female entrepreneur of the year supported by 30 June 2020	Female Entrepreneur of the year Awards	Organizing event for female entrepreneur of the year	Giyani	Giyani	Income	Operational	Operational	Operational	Target achieved. 3 female entrepreneur of the year supported	None	None	None	Invitation, list of participants	P & Development

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
9.5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																		

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Revenue Management	To improve financial management systems to enhance revenue base	To review the revenue enhancement policies by 30 June 2020	Revenue enhancement policies were reviewed by 30 June 2020	Revenue enhancement policies reviewed by 30 June 2020	Revenue enhancement policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Revenue enhancement policies reviewed	None	None	None	Council Resolution (Draft and Final policies)	B&T
Budget and Reporting	To improve financial management systems to enhance revenue base	To table the draft budget to council by 31 March 2020	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2020	Draft budget	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Draft budget tabled to council	None	None	None	Draft budget and Council Resolution	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Functioning Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial management system to enhance venue base	To submit the final budget to council by 31 May 2020	Final budget was submitted to council by 31 May 2020	Final budget submitted to council by 31 May 2020	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Final budget submitted to council	None	None	None	Final budget and Council Resolution	B&T
Budget and Reporting	To improve financial management system to enhance venue base	To submit the Annual Financial statements to AG by 31 August 2019	Financial statements were completed and submitted to AG on the 31 August 2018	Annual Financial statements compiled and submitted by 31 August 2019	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. Annual Financial statements compiled and submitted to AG	None	None	None	Copy of Financial statements	B&T
Budget and Reporting	To improve financial management	Number of section 71 reports submitted to	12 Reports submitted in	12 Section 71 Reports submitted to	Section 71 report submission	Compile the section 71 report. Submit to	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 12 Section 71 Reports	None	None	None	Copy of acknowledged receipt by Treasuries	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept	
	ment systems to enhance the venue base	Treasury within 10 days after the end of the month by 30 June 2020	2017/18	Treasury by 30 June 2020		treasury within 10 days after month end. Submit to council for approval.							submitted to Treasury						
Budget and Reporting	To improve financial management system s to enhance venue base	Section 72 Mid-year report submitted to Mayor with legislative timeframes by 25 January 2020 and to council at the end of the quarter	New Indicator	1 Section 72 Report submitted to Mayor by 25 January 2020 and to Council by the end of the quarter	Section 72 report submission	Complete the section 72 report and submit to the Mayor by 25 January as per the legislation and to Council	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 1 Section 72 Report submitted to Mayor by 25 January 2020 and to council	None	None	None	Sec 72 Report, Mayor's acknowledgment of receipt and Council Resolution	B&T	
Supply Chain Management	To improve financial management system s to enhance	# of Quarterly reports on the implementation of the Procurement	New Indicator	4 Quarterly reports on the implementation of the Procurement	Procurement Plan	submit quarterly reports on the implementation of the Procurement Plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 4 quarterly reports on the implementation of the Procurement	None	None	None	Quarterly Reports Monitoring and Implementation Plan	B&T	

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept	
	Revenue base	Plan per quarter		Plan per quarter									ment plan conducted						
Supply Chain Management	To improve financial management systems to enhance revenue base	# of Quarterly SCM reports submitted to the MM per quarter	New Indicator	4 Quarterly SCM reports submitted to MM	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 4 Quarterly SCM reports submitted to MM	None	None	None	Quarterly SCM reports and MM's Acknowledgment of receipt	B&T	
Asset Management	To improve financial management system by 30 June 2020	# of Assets verification reports submitted to MM by 30 June 2020	New Indicator	2 Assets verification reports submitted to MM by 30 June 2020	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	Target achieved. 2 Assets verification reports submitted to MM	None	None	None	Asset Verification Report	B&T	

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Budget Adjustment 2019/20	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
						the asset register takes effect												

9.6 Good Governance and Public Participation

Priority Issue/Programme	Development Objective	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 2019/20	Special Budget adjustment 2019/20	Actual Performance	Variance	Reason	Corrective Measures	Portfolio Of Evidence	Dept
9.6 Good Governance and Public Participation																	
Public Participation	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of ward committee meetings conducted by 30 June 2020	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2020	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Operational	Target not achieved. 155 Ward Committee meetings conducted	217 Ward committee meetings	Due to COVID 19 Regulations	Ward Committee members will be supplied with masks	Attendance register, Ward committee quarterly report	CORP

Internal Auditing	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Implementation in 2018/19 Internal Audit Action plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Admission	Income	Operational	Operational	Target not achieved. 65% findings resolved (113/173 findings)	35 % findings	Slow implementation of the Audit Action Plan	Continuous monitoring of the Audit Action Plan	Updated Internal Audit Action Plan	MM
Internal Auditing	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	Implementation AG(SA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Admission	Income	Operational	Operational	Target not achieved. 52% findings resolved (39/75 findings)	48 % findings	Some findings could only be resolved during year end reporting (AFS and APR)	Internal Audit to review (AFS and APR) and certify implementation of Audit Action Plan	Updated Audit Action plan	MM

Internal Auditing	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee meetings to be held by 30 June 2020	4	4 Audit and Performance Committee meeting held by 30 June 2020	Audit and Performance Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Target achieved. 6 Audit and Performance Committee meetings held	2 Audit and Performance Committee meetings	There was a need for special meetings	None	Minutes, Attendance register, invitations	MM
Internal Auditing	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2020	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2020	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	Operational	Target not achieved. only 2 reports for 2 nd and 3 rd quarter reports developed and submitted to Council by 30 June 2020	2 Audit and Performance Audit Committee Reports to be submitted to council	Due to national Lockdown Ordinary Council meeting was scheduled for the 29 th of July 2020	The report was tabled on the 29 July 2020	Report to council, Council resolution	MM

Internal Auditing	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of Audit Steering Committee meetings to be held by 30 June 2020	8 Audit Steering Committee held	8 Audit Steering Committee meetings held by 30 June 2020	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Admission	Income	Operational	Operational	Target achieved. 9 Audit Steering Committee meetings held	1	None	None	Minutes, Attendance register	MM

Performance Management System	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of organisational performance reports developed and submitted to Council by 30 June 2020	4 organisational performance reports developed	4 organisational performance reports developed and submitted to Council by 30 June 2020	Quarterly performance reports	Develop a reporting template and send to departmental managers, Receive complete template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Target achieved. 4 organisational performance reports developed and submitted to Council	None	None	None	Organisational Performance Report and Council Resolution	MM
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Performance Management	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of Section Managers with signed performance agreements by 30 June 2020	5 signed performance agreements	Section 54/56 Manager signed performance agreements by 30 June 2020	Performance agreements	Develop draft performance agreements. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Local Government	Greater Giyani Municipality	Administration	Income	Operational	Operational	Target achieved. 5 Section 54/56 Managers with signed Performance Agreements	None	None	None	Signed Performance Agreements	MM
Library Outreach Program	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of library outreach conducted by 30 June 2020	12 Library outreach conducted	12 Library outreach conducted by 30 June 2020	Library outreach	conduct library outreach to identified schools	Greater Giyani Municipality	All wards	Income	Operational	Operational	Target not achieved. 6 Library outreach conducted	6 Library outreach	Due to COVID 19 lockdown	To be done once COVID 19 regulations permit	Attendance registers	COMM

Promote community and environmental welfare	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2020(Mayors' Tournaments, Youth Support, Gender Support, HIV/Candle lighting, Child& Old Age Support, Disability Support,)	20 Special Programs activities conducted	16 Special Programs organized by 30 June 2020	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Givani Municipality	All wards	Income	Operational	Operational	Target not achieved. 7 Special Programs organized	9 Special Programs	Due to COVID 19 lockdown	To be done once COVID 19 regulations permit	Attendance registers, invitations, programs	MM
Newsletter	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of Rito newsletters to be produced and circulated by 30 June 2020	4 Rito newsletters produced	4 Rito newsletters edition produced and circulated by 30 June 2020	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Givani Municipality	Administration	Income	Operational	Operational	Target not achieved. 2 Rito newsletter edition produced and circulated	2 Rito newsletters edition	Contract expired	Service Provider will be appointed in the First quarter of 2020/21 financial year	4 Rito newsletter editions	MM

Public Participation	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of Imbizos to be convened by 30 June 2020	4 Imbizos held	4 Imbizos convened by 30 June 2020	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	Operational	Operational	Target achieved. 5 Imbizos convened	1 imbizo	There was a need to conduct an extra Imbizo	None	Attendance register and Programme	MM
Public Participation	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of ward report back meetings to be conducted by 30 June 2020	124 Report back meetings held	124 ward report back meetings conducted by 30 June 2020	Ward Public Report Back meeting	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Target not achieved (84 ward report back meetings conducted)	40 report back meetings	Due to the National Lockdown gatherings were prohibited	None	Attendance Registers	CORP

Public Hearing of MPAC	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	# of MPAC Public Hearing to be coordinated by 31 March 2020	1 MPAC Public hearing conducted on 31 March 2019	1 MPAC Public Hearing coordinated by 31 March 2020	MPAC Public Hearing	Conduct public hearing of the 2018/19 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Target achieved. 1 MPAC Public Hearing coordinated	None	None	None	None	Attendance registers and Adverts	CORP
Customer Satisfaction Survey	To develop governance structure and systems that will ensure effective public consultation and organizational discipline	To review Customer Satisfaction Survey by 30 June 2020	0 Customer satisfaction Survey conducted	1 Customer satisfaction Survey reviewed by 30 June 2020	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer satisfaction	Greater Giyani Municipality	All wards	Income	Operational	Operational	Target achieved. 1 Customer satisfaction Survey reviewed	None	None	None	None	Reports and Questionnaires	MM
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2019	1 festival was held in 2017	One event of Arts and Culture festival to be held in September 2019	Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Income	Operational	Operational	Target achieved. One event of Arts and Culture festival held	None	None	None	None	Attendance register	COMM

Heritage Day Celebration	To promote the Culture of heritage within members of the community	To host the Heritage Day Celebration by September 2019	1 heritage Day Celebration was held	1 Heritage Day Celebration held in September 2019	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Income	Operational	Operational	Target achieved. 1 Heritage Day Celebration held	None	None	None	Attendance register	COMM
Sport Development	To develop Sports programmes within the community members	# of sporting codes supported by 30 June 2020	7 wards benefited	1 sporting code supported by 30 June 2020	Sport Development	To procure sporting equipment's	All Wards	All wards	Income	Operational	Operational	Target achieved. 2 sporting code supported	1 Sporting code	There was an extra soccer ball	None	Acceptance register from supported team	COMM

10. MEASURES TAKEN TO IMPROVE PERFORMANCE

No	PROJECT NAME.	TARGET	STATUS	CHALLENGES	INTERVENTIONS
1.	Upgrading of roads from gravel to tar, Giyani Section E phase 2 ,Homu 14 A and Nkomo A,	8.277 km of roads tarred	Target not achieved. Only 1.4 of road km at section E, phase 2 is at a practical completion stage, Homu 14 A and Nkomo projects are in progress	Projects were on hold due to the national lockdown	Contractors on site and the projects are in progress
2	Upgrading of roads from gravel to pave, Giyani Section F,	Upgraded 8.67 Km road at Giyani Section F Streets from gravel to paving by 30 June 2020	Target not achieved. Progress site established, mass earthworks kerbing and paving	Project was stopped due to COVID 19(Lockdown)	Service provider is on site


No	PROJECT NAME.	TARGET	STATUS	CHALLENGES	INTERVENTIONS
3	Civic Centre Building, Phase 3	Construction of Civic Centre Building Phase 3 by 30 June 2020	Target not achieved. Eastern wing practically completed, building, electrical and mechanical works at practically completed	Due to the National Lockdown	Since the project is at practical completion the outstanding works has been shifted to the next phase
SPATIAL RATIONALE					
1	REVIEW OF SDF	SDF Reviewed and aligned with SPLUMA and submitted to Council for approval by 30 June 2020	Target not achieved, review of SDF not conducted	Due to the National lockdown	The review of SDF to be conducted in the first quarter of 2020.2021 Financial Year
2	LUS development	LUS developed and submitted to council by 30 June 2020	Target not achieved	Due to lengthy public participation and conflict between tribal authorities	The mayor to intervene
3	Site Demarcation in villages	Feasibility study conducted for Town Expansion (Siyandhani) by 30 June 2021	Target not achieved	Due to the national lockdown the feasibility study was incomplete	The target to be achieved in the next financial year
4	Rezoning and subdivision of parks	Approved amended General Plan for Rezoning and subdivision of parks by 30 June 2020	Target not Achieved,	There was an objection from community members on the subdivision of parks	Target to be achieved in the next financial year

No	PROJECT NAME.	TARGET	STATUS	CHALLENGES	INTERVENTIONS
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
1	High mast lights energised	Energizing of 49 constructed High mast lights in all Wards by 30 June 2020	Target not Achieved, 25 High mast lights energised	Contractor's services were terminated due to the contractor abandoning the project and a new contractor was appointed	Contractor onsite
2	Rehabilitation of Dumping Site	Rehabilitation of Dumping Site by 30 June 2020	Target not achieved. However site has been established but the dumping site is not rehabilitated	Project will only commence after construction of Waste Disposal Site.	Project will commence after completion of Waste Disposal site.
3	Construction of Sports Centre at Mageva	Construction of Mageva sport centre by 30 June 2019	Target not Achieved, however the project is at a practical completion stage	Due to the National lock down the project was stopped	Contractor on site
4	Homu 14B to 14A upgrading from gravel to tar	4.3 Km road tarred at Homu 14 B to 14 A by 30 June 2020	Target not achieved. Complete works to date (compact layer, road bed, tipping of road bed, tipping material for selected constructed sub-base layer, construction of base layer and tipping material for base layer)	Due to the National Lockdown the project was stopped	Contractor on site

No	PROJECT NAME.	TARGET	STATUS	CHALLENGES	INTERVENTIONS
5	Nkomo A upgrading form gravel to tar	2.5 km road upgraded from gravel to tar at Nkomo A	Target not achieved. However the site was established, site cleared, box cutting road bed prepared, lower and upper layer prepared	Delays in the recruitment of labourers and delay in getting local plants	To speed up the recruitment process
6	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 (1st,3rd&4th quarter) by 30 June 2019	Event cancelled due to community unrest	Community safety awareness to be conducted in quarter 2 of 2019/2020 financial year
LOCAL ECONOMIC DEVELOPMENT					
1	Support to SMME's	9 SMMEs exposed to LED market by 30 June 2020	Target not achieved. 6 SMMEs exposed to LED market	Durban Indaba and Rand Show did not take place due to COVID 19 (lockdown)	Durban Indaba and Rand Show will take place after COVID 19 regulations have been lifted.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT					
1	12 EXCO MEETINGS	12 Executive Committee Meetings coordinated and supported by 30 June 2020	Target not Achieved, ONLY 7 EXCO Meetings convened	5 meetings were not convened due to the national lockdown	EXCO meetings to be convened according to schedule
2	Portfolio Committee Meetings	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2020	Target not Achieved, only 74 meetings were coordinated	Portfolio Committee meetings could not be coordinated due to national lock down	Coordinate Portfolio Committee meetings as indicated on the annual programme

No	PROJECT NAME.	TARGET	STATUS	CHALLENGES	INTERVENTIONS
3	Personnel Recruitment as per priority list	66 Post filled in terms of the organogram by 30 June 2020	Target not achieved, only 23 posts were filled	Due to the national lockdown	To speed up the recruitment process
4	IT Steering Committee meeting convened	4 IT Steering Committee meeting convened by 30 June 2020	Target not achieved, only 2 meetings convened	Due to the national lockdown 3rd and 4th quarter IT steering committee were not conducted	Meetings to be conducted in the 1st quarter of the new financial year
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
1	372 Ward Committee meetings	372 Ward Committee meetings conducted by 30 June 2020	Target not achieved. 155 Ward Committee meetings conducted	Due to the national lockdown meetings were prohibited	Ward Committee members will be supplied with Personal Protective Equipment
2	Internal Audit Action Plan	100% of total number of findings resolved in the Internal Audit Action Plan by 30 June 2020	Target not achieved. 65% findings resolved (113/173 findings)	Slow implementation of the Audit Action Plan	Continuous monitoring of the Audit Action Plan
3	(AGSA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2020	Target not achieved. 52% findings resolved (39/75 findings)	Some findings could only be resolved during year end reporting(AFS and APR)	Internal Audit to review (AFS and APR) and certify implementation of Audit Action Plan

Signed by



Chauke MM

Municipal Manager

Date

24/03/2021