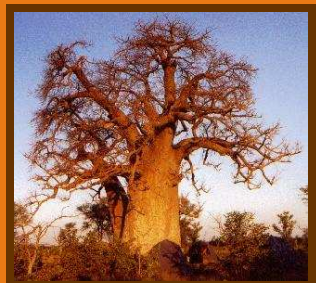


DRAFT

ANNUAL

REPORT

2009/2010



Mayor's Foreword



The Municipality has compiled the Annual report in line with the Municipal Finance Management Act 56 of 2003. This report serves to inform our communities on performance of the municipality in relation to the IDP and Budget.

After the adoption of the IDP and Budget in May 2009, the municipality developed Service Delivery and Budget Implementation plans (SDBIP) as required by the MFMA. SDBIPs were developed in line with the IDP and Budget. Performance targets were set within the estimated budget and available human resource capacity.

Our Municipality is a Grade 3 municipality. Function of the municipality includes Provision of basic services, waste management, environmental management, traffic control management, emergency services, provision of community facilities, land use management, local economic development and financial management of the municipality. Greater Giyani Municipality is not a water service Authority and electricity is also provided by Eskom. In relation to water and electricity the municipality plays a coordination role between stakeholders.



The municipality is grant depended and has a high rate of indigents, as a resulted our revenue base is challenged.

The municipality took note of factors that challenged service delivery, such as budget constraints, understaffing, low revenue base, increasing debt and many more, but nevertheless strived to provide services to our communities as planned.

The Municipality has reviewed 2009/10 financial year through an intense strategic planning session and is currently developing a strategy to ensure that we improve on service delivery. The AG report has also identified gaps and we have already developed an AG contingency plan to ensure that we work towards a clean audit by 2012.

The Mayor

Cllr D Mathebula

Council Resolution Item:

Date ____/01/2011

Report by the Municipal Manager

The Municipal Manager is appointed in terms of section 82 of the Municipal Structures Act of 2000. Among other functions, the municipal manager is expected to manage all functions within the municipality and ensure that basic services are provided to communities in an accessible manner .

The municipal manager appoints a supporting team of managers in terms of section 56 of the Municipal Systems Act of 2000. Section 56 Managers are expected to assist the accounting officer in relation to their respective functions.

The Municipality consists of 5 departments which are, Budget and Treasury, Corporate Services, Technical services, Community Development services and Strategic Planning and LED. All Directors:

- participated in the development of the IDP and Budget,
- develop SDBIPs and sign performance contracts,
- monitor the implementation of services and ensure that set targets are achieved,
- manage expenditure within their respective departments,
- manage personnel within their respective departments to ensure that the municipality realizes value for money. Must
- ensure compliance with legislation governing their respective functions.

The performance of the municipality is also reliant on the functionality of decision making structures such as Council, Executive Committee, portfolio committees and ward committees. Powers have been delegated to all structure in terms of section 79 of the MFMA to ensure efficient and effective participation in decision making processes. All this structures are provided with administrative support and are fully functional.

The annual report outlines performance of the Municipality in relations to the budget. The performance of the municipality has been challenged by lack of resources, but nevertheless the municipality will endeavor to deliver as planned and as required by legislation.

Briefly council service programmes achieved the highest level of performance with a score of 5, communication at 3.8 and financial management and budgeting with a score of 3.76. There is a need to improve on organizational performance management programmes. Some of the contributing factors to the low rating on the latter mentioned programmes is none submission of reports. Reporting is one weakness challenging performance assessment in the municipality. However, the issue of reporting has also being identified as a major challenge and during the strategic planning session held in December 2010. Strategies have been developed to ensure that the matter is resolved.

Executive Summary

The report has been developed in terms of the MFMA. The municipality has constitutional mandate to deliver services to the community. The strategic plan of the municipality is developed in terms of chapter 5 of Municipal Systems Act 32 of 2000. Chapter 6 of the latter mentioned Act requires municipalities to develop a performance management system. It provides guidance on issues to address when developing system; and provide guidance in monitoring of the IDP.

The purpose of the report is to report back to communities of performance of the municipality in relation to budget performance and take accountability of decisions made in the previous financial year. An annual report is developed 9months after a financial year and must be approved by council On the 25th of January.

Various stakeholders are involved in the planning, decision making and implementation of the strategic plan and budget. The Mayor of the municipality must ensure that the IDP of a municipality is developed, the municipal Managers together with managers reporting directly to the municipal manager are responsible for the compilation of the IDP. The IDP manager plays a coordination role. He/ she ensure that all relevant stakeholders are consulted. The community is a critical stakeholder in the process. Legislation requires that IDP, SDBIP and budget are consulted with the community as the. The Executive committee and council approves the IDP and budget of the municipality.

The Municipality is a grade 3 municipality and its constitutional mandate is to provide services to the municipality in an accessible manner.

This annual report includes performance assessment of Key Performance Areas and audited annual financial reports. The performance system is a score card model and assessment has been done in line with the model.

The report indicates that KPA 2, Infrastructure development and transformation has been satisfactory addressed at a score of 5.00 and LED at 3.07. It further indicates that there is a need to improve KPA 1, Institutional Development and Transformation.

It also outlines the performance of the Executive council is just above average, with areas of improvement as follows:

- scheduling of meetings and provision of minutes a week before the sitting
- Submission of audited Institutional performance reports within 3 weeks after the quarter has ended'
- Section 71 reports submitted to Exco and National Treasury.
- Initiation of strategic relation (Intergovernmental and international relationships)

It outlines Backlogs as follows:

There is no increase indication of increase in HH. Note: that census 2001 is being and is yet to be determined. There has been mushrooming of informal settlements and the demand of housing has increased. The municipality does not have land to build houses, so the backlog increases every year.

- Backlog of hh not receiving water has increased with 3% from 2008/09 to 2009/10
- Backlog of hh not receiving sanitation has increased with 10% from 2008/09 to 2009/10
- Backlog of hh not receiving electricity has increased with 17% from 2008/09 to 2009/10

Revenue base of the municipality is weak. The municipality was not successful achieving planned revenue in the last 3 financial years. This is due to factors such as low collection and debtor account increase.



This report has indicated gaps and provided performance of the municipality in relation to budget. The municipality has engaged in a strategic planning session, where strategies were developed to ensure that the challenges are dealt with in 2011/12 financial year.

**Chapter 1:
Introduction and Overview**



1.2 Profile of the Greater Giyani Municipality

1.2.1 Background and Overview

Greater Giyani Municipality is one of five (5) local municipalities falling within Mopani District Municipality in Limpopo Province. The other four local municipalities in Mopani are Greater Tzaneen (+/-120km), Greater Letaba (+/-90km), Ba-Phalaborwa (+/-160km) and Maruleng (+/- 195km). The town is located +/- 185km from Polokwane, +/-100km from Thohoyandou and +/- 550km from Tshwane. The municipality covers approximately 2967,27km² area with only one semi-urban area being Giyani. The municipality is demarcated into 30 wards and has 60 councillors. The municipality has 10 traditional authority areas comprising of 91 villages. Giyani town is the largest centre of population concentration, employment opportunities, shopping and recreational facilities.

1.2.1.1 Economic Development in the Area

The economy of Greater Giyani is underpinned by four economic sectors, namely:

- *Agriculture*
- *Tourism*
- *Retail*
- *Transport*

Giyani comprises of four divergent sub-economies. The public sector which is the major contributor to the GDP, agriculture comprising of small scale commercial farming, retail and service sector, mainly in the Giyani CBD, and transport which is mainly concentrated in the taxi and bus industry, although its contribution is very little.

The economic activity that mostly takes place in Greater Giyani both formal/informal are: small-scale agriculture (maize, vegetables, tomatoes, beef), services, transport and retail development. There are however, a number of factors impacting negatively on the economic growth such as geographical location (distance to markets), shortage of skills, poor infrastructure, climatic conditions and diseases (HIV & Malaria). The municipality has potential for tourism and conservation development due to the existing natural heritage sites through the area, mining, abandoned farming schemes, processing of natural products (Mopani Worm and Marula Fruit).

The municipality's LED strategy points to many growth opportunities, especially on natural resources, tourism and agriculture. The beneficiation of natural resources, which is in abundance in our municipality, has a potential of growing the local economy and creating employment. GGNRDP is an excellent example of natural resource beneficiation. Our close proximity to Kruger National Park is also an opportunity for economic growth.

Table A: Economic Growth points

PROVINCIAL GROWTH POINT	DISTRICT GROWTH POINT	MUNICIPAL GROWTH POINT	LOCAL SERVICE POINTS
GIYANI	NDHAMBI	XAWELA NKOMO XIKHUMBA	MAVALANI THOMO HOMU NGOVE XIKUKWANI

1.2.1.2 Land and Land Reform

According to the land claims commission 44 land claims were received from Greater Giyani. However, upon investigation it was discovered that only 11 land claims were found to be valid, the rest are still in the process of being validated

Three land claims have already been fully settled and communities of those areas which include Hlomela, Siyandhani and Shimange will benefit in terms of their settlement agreement.

Challenges that the Land Claims Commission is faced with are as follows:-

- Counter claims or overlapping of claims.
- Validity of Chieftainship.
- Land owners challenging the validity of the claim.
- New land owners not having the expertise to continue with the production and running of the farm commercially.
- Capacity of staff to deal with all claims at once.
- Negative media reporting.

1.3 Socio-Economic Analysis

1.3.1 Population

Table B: Population

	1996	2001	2007
Total population	217,454	237,433	247,657
Number of households		52,674	57,537

1.3.2 Population by Ward

Total population is approximately 247657, with females exceeding males. Most wards have a population of more than 5000.

Table C: Total population per ward

Ward	Male	Female	Total
1	3636	4636	8272
2	4531	5798	10329
3	4607	6123	10730
4	4411	5537	9948
5	4482	5652	10134
6	4663	5922	10585
7	3487	4468	7955
8	4704	5882	10586
9	3113	3934	7047
10	6363	7027	13390
11	8829	11119	19948
12	2432	3029	5461
13	4122	5161	9283
14	4172	5359	9531
15	4057	5390	9447
16	4487	5572	10059
17	3512	4419	7931
18	2045	2755	4800
19	4362	5494	9856
20	4583	5799	10382
21	3682	4761	8443
22	4464	5698	10162
23	3313	4072	7385
24	3305	4114	7419
25	3732	4605	8337
26	4326	6322	10648
27	5111	7384	12495
28	6214	8347	14561
29	10100	14200	24300
30	9432	13110	22542

Ward	Male	Female	Total
TOTAL	107094	140473	

1.3.3 Age Group Profile

There are various factors contributing to the age group population pattern, such as mortality rate, migration and death. The table below depicts that from the age group 0-4, 5-14 and 15-34 the population pattern does not differ much. Age group 35-64 and over 65, there is a clear decrease in population growth pattern; females still exceeding males.

Table D: Population per age and gender

Estimated Population for Greater Giyani 1996, 2001& 2006 by Gender and Age						
	Gender	1996	%	2001	%	2007
0-4	Male	15135	49.3	13559	49.7	16436
	Female	15566	50.7	13725	50.3	12151
5 to 14	Male	34728	49.3	35850	49.5	16424
	Female	35692	50.7	36509	50.5	1796
15 to 34	Male	32123	44.1	37640	44.4	18749
	Female	40659	55.9	47117	55.6	18749
35 to 64	Male	11976	35.2	14966	35.1	4436
	Female	22054	64.8	27633	64.9	7166
Over 65	Male	2732	32.4	3091	29.6	1845
	Female	5712	67.6	7345	70.4	3473
Total	Male	96694	44.7	105106	44.3	107094
	Female	119683	55.3	132329	55.7	140473
Total	All	216377	100	237435	100	247657

STATSA, 2001

1.3.4 Number of Households

The number of Households assists the municipality in determining total consumption of services.

Table E: Number of Households

2001	2007
52,674	57,537

Community Survey, 2007

1.3.5 Level of Education

The majority of the people in Greater Giyani in the age group 5 to 24 years did attend school in 2001 (74.4%). It is notable that 22.6 % of the population in this age bracket does not attend any educational institutions; possible factors contributing to this may be the accessibility of schools and poverty hampering people's ability to afford educational institutions.

Table F: Educational Institutions being attended

Persons	2001	%
None	29217	22.6
Pre-school	2773	2.1
School	95970	74.4
College	635	0.5
Technikon	134	0.1
University	73	0.1
Adult Education Centre (ABET)	113	0.1
Other	106	0.1
Total	129021	100

Demarcation Board, 2003

Table F presents the situation with regard to the highest level of education attained by persons older than 20 years, for 1996 and 2001. It is interesting to note that the population with no schooling decreased percentage wise from 47.6% to 42.1% in 2001, however in terms of numbers those with no schooling increased from 40 050 to 43 371 in 2001. The percentage of the population with an educational level higher than Secondary school increased from only 4.7% in 1996 to 7.4% in 2001 with the actual number almost doubling during this period. A possible reason for this may be unemployment, forcing people to obtain tertiary qualifications as well as the increased employment opportunities for highly educated individuals in Greater Giyani

1.3.6 Employment Profile

Table G indicates that the number of unemployed people has increased from 20534 (50.7%) in 1996 to 31636 (60.4%) in 2001. Unemployment has a negative impact on society as a result the municipality will start realizing an increase in crime, grant dependency, and non-payment of services.

Table G: Labour Force

Persons	1996	%	2001	%
Employed	19979	49.3	20759	39.6
Unemployed	20534	50.7	31636	60.4
Total Labour Force	40513	100	52395	100
Not economically active			75829	

Source: Demarcation Board, 2003

Table H: Labour Status

	Male	Female
Employed	16206	17360
Unemployed	10919	16178
Not economically active	31701	44720
Not applicable	2247	1833

Source: Community Survey 2007

Table H indicates that most females are employed than males; this may be a result of job opportunities within the municipality. Gender equity is generally being addressed in labor intensive work such as construction and mining, but there isn't an indication of males engaging in domestic work, such as children caregiving. There are countries like Kenya and America, where you find males taking up jobs as child minders.

1.3.7 Household Income

The average income for all members of community within Greater Giyani can be categorized as presented in Table I. Although the percentage of people earning no income decreased from 82.34% in 1996 to 78.04% in 2001 the figures are still worryingly high. While the percentage of people earning less than R400 per month did increase tremendously (number of persons doubled from 5764 in 1996 to 18631 in 2001) there was a decline in those earning between R401 and R800 per month. Therefore, although the percentage of people who had no income decreased, those who did manage to secure an income are mostly in the very low income categories.

Table I: Population by Individual Monthly Income, Greater Giyani, 2001 & 2007

Persons	2001	2007
None	185284	130,547
R1 – 400	19631	62076
R401 – 800	18131	9968
R801 – 1600	4668	24584
R1601 – 3200	4867	5010
R3201 – 6400	3216	5586
R6401 – 12800	1257	4280
R12801 – 25600	143	773
R25601 – 51200	76	56
R51201 – 102400	70	59
R102401 – 204800	58	65
Over R204801	35	127
Total	237436	247657

Chapter 2: Performance Highlights



CHAPTER 2: PERFORMANCE HIGHLIGHTS

Greater Giyani Local Municipality has been using a performance management system for the last four years. The system measured performance in terms of the SDBIP and IDP - strategy implementation.

Key performance indicators, projects and processes were developed and were monitored and measured per key performance area, strategic objective and programme. A value¹ of 1-5 was assigned to measure and report on how well the Municipality is performing in implementing its priorities as set out in the IDP and SDBIP. A value of 3 relates to target being reached while a value of 5 relates to overachieving target with 67% or more. Performance for the Municipality was as follows:

Table J: Overall performance of the municipality

Greater Giyani Municipality	June 2007		June 2008		June 2009		June 2010	
	Score	%	Score	%	Score	%	Score	%
Strategy Implementation (IDP)	1.56	52%	2.40	80%	2.59	86%	3.26	109%
SDBIP Implementation	2.05	68%	2.83	94%	2.72	91%	2.91	97%

Figure 1: Strategy and SDBIP Implementation

An ongoing increase in performance has been seen in the implementation of the SDBIP and more significantly with the Strategy implementation where over achievement of target has been seen for the first time since performance has been measured.

National (General) Key Performance Indicators (KPIs) are prescribed as per the Municipal Systems Act S43 and are also measured on a quarterly basis and form part of the Strategy Implementation measurement. Achievements were seen in the following areas:

1 - 1.99	Under performance in relation to target (0% - 66.66% of target was met)
2 - 2.99	Almost meets target (67% - 99.99% of target was met)
3 - 3.99	Meets target exactly (3.00) or exceeds target by less than 33%
4 - 4.99	Exceeds target by 33% - 66%
5.00	Exceeds target by 67% or more

- **Free Basic Services**

- ✓ All households in terms of the indigent register have access to free basic water as per the previous financial year.

- **Basic Services**

- ✓ A total of 6.43% of households have access to basic waste removal against the annual target of 0.08%. This equates to 3700 out of a total of 57565. This shows a slight increase from the 3600 that were served in the previous financial year.

- **Job Creation (LED) Strategy**

- ✓ During the course of the financial year, a total of 266 temporary jobs have been created through Municipal Local Economic Development (LED) and capital projects against the annual target of 250. This is less than the previous financial year where 665 jobs were created against that year's target of 650.

The National KPI performance was as follows:

KPA	Objective	Programme	ID	KPI	Owner	Actual Notes	Target Notes	Admin Notes	Baseline 08/09	Jun 10				
									Actual	Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development	Develop entrepreneurial culture and capability	Employment Equity	M_69	# of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Municipal Manager		15		100%	15.00	10.00	15.00	0.00	1.00
KPA 2: Basic Service Delivery and Infrastructure Development	Improve the livelihoods of the community	Free Basic Services - Water	M_800	% indigent households with access to free basic water	Municipal Manager		100%		100%	100.00	100.00	100.00	100.00	3.00
		Free Basic Services - Electricity	M_250	% households with access to free basic electricity	Municipal Manager	13462 out of 21845	70%		0%	70.00	57.00	70.00	61.63	2.82
	Resource manage infrastructure and services for access and mobility	Basic Services - Waste removal	M_801	% households with access to basic waste removal	Municipal Manager	3700 out of 57 565	0.08%			0.08	0.06	0.08	6.43	5.00
KPA 4: Financial Viability and Management	Become financially viable	Financial viability	M_417	% outstanding service debtors (total outstanding service debtors divided by annual revenue actually received for services)	Municipal Manager	Service debtors accumulated since inception of the municipality and revenue received in one year	40%		395.00%	40.00	60.00	40.00	437.90	1.00
			M_422	Debt coverage ratio (r-value total operating revenue received minus r-value operating grants divided by r-value debt service payments)	Municipal Manager	No debts	100%	Sysadmin: User defined 0 weighting		100.00	0.00	100.00		
		Revenue Management	M_803	Cost Coverage (All available cash at a particular time + Investments(short term) ÷ Monthly fixed operating expenditure	Municipal Manager	No investments	100%	Sysadmin: User defined 0 weighting	40.00%	100.00	0.00	100.00		
KPA 3: Local Economic Development	Grow the economy and halve unemployment	LED	M_387	# temporary jobs created through municipal LED and capital projects	PMU		250		665	250.00	55.00	250.00	266.00	3.07

Table: National Key Performance Indicators

2.1 Overview of committees and Services Provided

The following are committees and their role in service delivery.

2.1.1 Executive Council

Council has delegated most of its functions to the Executive Committee which in turn are assisted by relevant Portfolio Committees that are headed by political heads. Portfolio committees are as follows:

- Finance
- Water and Sanitation
- Roads and Transport
- Energy
- Social Services
- Governance and Administration
- Strategic Planning, Local Economic Development and Planning
- Agriculture and Housing

Additional Committees have established to assist Council are as follows:

- Rules Committee
- Policy and By-laws Committee
- Ethics Committee
- Ward Committees – ensure that communities are informed on service delivery issues and contribute to the decision making processes.

Units within the Office of the Mayor. These are as follows:

- Gender
- Disability
- Traditional Affairs
- Youth

In addition, Council has also delegated certain functions to the full time councillors, as well as the Mayor and the Municipal Manager.

2.1.2 Council Matters

The function of the Executive Committee and Council within the municipality is administered as follows:

Executive Committee and Council

- **Finance** – Assists Council in the allocation of resources for service delivery and ensures accountability and transparency.
- **Water and Sanitation** – Ensures that the community has access to clean water and sanitation services.

- **Transport** – Ensures provision of road infrastructure and coordination of public transport activities.
- **Energy** – Assists in the coordination of electricity distribution and other forms of energy.
- **Social Services** – Ensures the provision of fire services to communities as well as the coordination of all the social services including HIV/AIDS.
- **Governance and Administration** – Provides support to Council in terms of Human Resources and general administration related to the coordination of Council programmes.
- **Strategic Planning and IGR** – Assists in the coordination of the development of the Integrated Development Plan (IDP), the economic development and general planning.

Speaker

Section 37 of the Municipal Systems Act – Ensures that Council meet on a quarterly basis. Presides over the meetings and ensures that order is maintained and that they are conducted in accordance with the rules and orders of Council.

Full Time Councillors

Ensure that Portfolio Committee meetings are held on a monthly basis. Serve as a communication link between the Executive Mayor and the Municipal Councillors in the District. Assist the Executive Mayor in coordinating activities related to the development of the Strategic Plan for the Municipality.

Municipal Manager

Section 55 of the Municipal Systems Act – The municipal Manager is responsible for

- The formation and development of the economic;
- Effective and efficient and accountable administration.
- Management of the Municipal Administration and provision of services to the local communities in a suitable and equitable manner.
- Performance of any function that may be assigned by council.

❖ Analysis of Performance Highlights

- 100% of Council resolutions were implemented within the specified timeframes.
- All (100%) of management decisions have been implemented.
- The Executive Committee is fully functional.
- The 2009/2010 SDBIP was fully implemented during the course of the year. The 2010/2011 revised SDBIP was drafted and submitted to the Mayor for noting in March. The final plan was approved following budget approval.
- All (100%) of the Ward Committee reports were consolidated and submitted to management.
- The Ward Committee participated fully in Council and community activities.
- The Governance and Administration Portfolio Committee is fully functional.
- The Finance Portfolio Committee was 100% functional throughout the year.
- The local Disability Forum is fully (100%) functional. A total of ten meetings took place.
- The Social Services Portfolio Committee is fully functional.

2.1.3 Office of the Municipal Manager

The office of the Municipal Manager renders effective services which include the following:

- Strategic Management
- Internal Audit function
- Management of Municipal Performance

Analysis of Function /Performance Highlights

Strategic Management saw a significant increase in performance in the 2009/2010 financial year over the previous year's with a score of **3.26** being reached in the fourth quarter. This relates to **109%** of overall targets being met against the **86%** achieved in the previous year.

The strategic scorecard performed best in the key performance area of *Basic Service Delivery and Infrastructure Development* with a score of **4.31** being achieved. This was followed by the area of *Municipal Transformation and Organisational Development* with a score of **3.32**. The only area of under performance was with *Financial Viability and Management* due to the total outstanding service debtors² being at 437.90% at the end of the financial year, however it must be noted that this includes debtors since the inception of the Municipality and is against the revenue received only for the 2009/2010 financial year.

The following KPIs and Activities contributed to the high level of performance for the strategic scorecard:

- **Financial Management and Budgeting**
 - ✓ The operational budget variance stood at only 0.40% at the end of the financial year against the target of 10%. This was a significant over-achievement.
- **Revenue Management**
 - ✓ Full compliance has been maintained with the conditions of the Division of Revenue Act (DoRA³) (Circular 45 of National Treasury). All grants were spent in compliance to these conditions.
 - ✓ The final budget for the 2010/2011 financial year was compiled in terms of the Municipal Financial Management Act (MFMA) and was adopted by Council on the 21st of May.
- **Skills Development and Training**
 - ✓ A total of 2.10% of the personnel budget was actually spent on skills development and training against the targeted 1%.
- **Personnel Provisioning**
 - ✓ All critical vacancies that were identified were filled with suitably qualified candidates in accordance to the Skills Development Plan.
- **Integrated Planning**

² Total outstanding service debtors divided by the annual revenue received from services

³ <http://www.finance.gov.za/legislation/acts/2010/Default.aspx> Division of Revenue Act, 2010 (Act No. 1 of 2010)

- ✓ The budget is fully (100%) aligned with the Integrated Development Plan (IDP) and Performance Management System (PMS).
- ✓ The draft IDP was tabled to Council before the end of March and was made available for public comment. The final IDP was tabled to Council and adopted before the end of May.

- **Internal Audit**
 - ✓ The implementation of the Audit Plan was monitored, and monthly progress reports were received from Internal Audit.

- **Audit**
 - ✓ There was full (100%) compliance achieved to the three year audit plan.

- **LED (Local Economic Development)**
 - ✓ A total of 266 temporary jobs were created through Municipal Local Economic Development (LED) initiatives and capital projects against the annual target of 250.

- **Indigent Management**
 - ✓ A total of 9% of equitable share⁴ was spent on free basic services against the annual target of 4%.

The Strategy map scores for June 2010 were based on the Strategic Scorecard Performance. The *Financial Viability* perspective underperformed due to the lower performance level attained in the area of *Financial Viability and Management* specifically related to the *Financial Viability* objective. This was due to the total outstanding service debtors⁵ being at 437.90% at the end of the financial year, however it must be noted that this includes debtors since the inception of the Municipality and is against the revenue received only for the 2009/2010 financial year. The *Institutional Processes* perspective achieved the best level of performance due to 6.43% of households having access to basic waste removal against the target of 0.08%. Performance overall has increased in all perspectives over the previous financial year where all were below target. The strategy map performance was as follows:

⁴ The "equitable share" of national revenue to municipalities covers operating transfers to municipalities to be utilised primarily for the provision of a basic level of services to the poor/indigent.

⁵ Total outstanding service debtors divided by the annual revenue received from services

Greater Giyani Municipality STRATEGY MAP June 2010

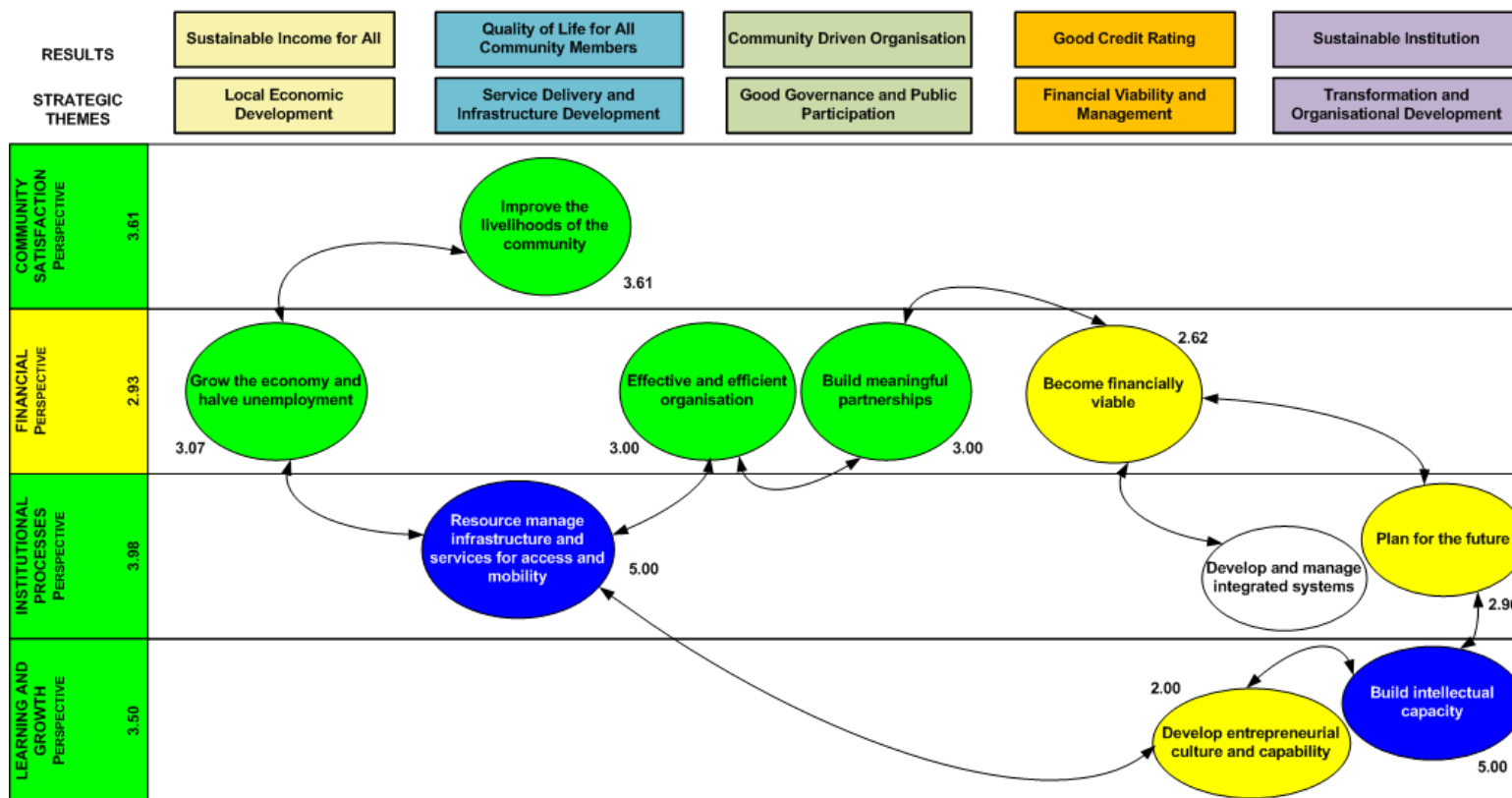


Figure 2: Strategy Map

2.1.4 Corporate Services

The Corporate Services department is responsible for all aspects of Human Resource Management inclusive of Labour Relations, Personnel and Administration and Training and Development, as well as Safety and Security, Fleet Management, Legal services, internal communication infrastructure and service delivery to Council. This division renders effective Corporate Services which include inter-alia the following:

- Human Resource Management
- Training
- Auxiliary
- Council Services
- Safety and Security
- Fleet
- Legal
- Occupational Health and Safety

Analysis of Function / Performance Highlights

The Corporate Services departmental scorecard exceeded their targets with a score of **3.60 (120%)** at the end of the financial year reflecting a continued increase in performance from the previous year's result of **3.08 (103%)**. The following contributed to the overall performance level achieved:

- ✓ There was no expenditure variance reported against the budget at the end of the year.
- ✓ There was full attendance by Section 57 Managers⁶ at the Municipal Managers forum.
- ✓ All (100%) of the fleet vehicles were serviced in accordance with the required service intervals.
- ✓ The Occupational Health and Safety (OHS) Committee recommendations have been fully implemented.
- ✓ All (100%) of staff has had adequate Occupational Health and Safety (OHS) training.
- ✓ All management decisions related to the department have been implemented within the required timeframes.
- ✓ Training has taken place in accordance to the Training budget.
- ✓ The 2009/2010 SDBIP was fully implemented during the course of the year. The 2010/2011 revised SDBIP was drafted and submitted to the Mayor for noting in March. The final plan was approved following budget approval.
- ✓ The Annual Report⁷ was adopted by the end of January, and was submitted to the Oversight Committee for consideration. Amendments were made as needed. The Oversight report was then adopted by Council in March and this together with the Annual Performance Report were made public and submitted to the Department of Local Government and Housing (DLGH).

2.1.5 Budget and Treasury

⁶ Managers as referred to in Act 32 of 2003, section 57.

⁷ In terms of Section 46 of the Municipal Systems Act

The Budget and Treasury department is responsible for all aspects of financial management, asset management, procurement and the Information Technology infrastructure for the Municipality. This division renders effective financial management which includes inter-alia the following:

- Revenue
- Expenditure
- Information Technology
- Asset Management
- Procurement

Analysis of Function / Performance Highlights

The Budget and Treasury departmental scorecard received a below target score of **2.38 (79%)** at the end of the financial year reflecting a consistent level of performance with the previous year's score of **2.45 (82%)**. The following contributed to the overall performance level achieved:

- ✓ A total of 62% of revenue was generated through services⁸ against the annual target of only 17%.
- ✓ All (100%) of the Municipal Infrastructure Grant (MIG) was spent.
- ✓ A total of 3% of income came from Agency services⁹ as per the annual target.
- ✓ The revenue received¹⁰ stood at 97.30% at the end of the year against the annual target of 88%.
- ✓ All (100%) of the Municipal Systems Improvement Grant (MSIG) was spent.
- ✓ An amount of R 26,468,800.00 in revenue was actually collected¹¹ against the target of R 6,000,000.00 which equates to 441.15% of target.
- ✓ The reported variance of the expenditure against the budget at the end of the year was only 0.40% which was a considerably better result than the annual target of 10%.
- ✓ By the end of the year, the budget was 100% aligned to the municipality's Integrated Development Plan (IDP).
- ✓ The project for compliance with the conditions of the Division of Revenue Act (DoRA¹²) (Circular 45 of National Treasury) was completed by the end of the year. All monthly reports were submitted within an average of fourteen working days.
- ✓ The final budget was compiled in terms of the Municipal Financial Management Act (MFMA) and was adopted by the end of May. This was then submitted to the Member of the Executive Committee (MEC), National and Provincial Treasuries within fourteen days of adoption.
- ✓ The supplementary valuation roll for 2010/2011 was completed by the end of the year.

2.1.5.1 Financial Statements

Annual financial statements have been prepared in accordance with South African Statements of General Recognised Accounting Practises (GRAP) issued by the Accounting standards Board in accordance with the MFMA Act 56 of 2003. This financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise. (See annexure A for a detailed Annual Financial Report).

⁸ R-value revenue from services / R-value total revenue

⁹ R-value income from Agency services / R-value total revenue

¹⁰ Actual R-value revenue / Total projected revenue

¹¹ R-value revenue collected 08/09 / R-value revenue collected 09/10

¹² <http://www.finance.gov.za/legislation/acts/2010/Default.aspx> Division of Revenue Act, 2010 (Act No. 1 of 2010)

STATEMENT OF FINANCIAL POSITION

	Notes	2010 R	2009 R
ASSETS			
Current Assets			
Inventories	4	400 556	442 920
Trade and Other receivables	5	339 655	339 655
Vat Receivable	6	17 205 227	12 526 564
Consumer Debtors	7	1 865 593	3 338 653
Cash and cash equivalent	8	2 861 766	1 131 954
Total Current Assets		22 672 797	17 779 746
Short Term investments	35	186 419	174 200
None Current Assets			
Property, plant and Equipment	3	158 268 970	45 809 530
Total and none current assets		158 268 970	45 809 530
TOTAL ASSETS		181 128 185	63 763 476
LIABILITIES AND NET ASSETS			
Liabilities			
Current liabilities			
Trade and other payables	11	19 031 910	16 772 367
Unspent conditional grants		700 752	-
Provisions		-	-
Bank overdraft	8	-	4 370 426
Total Current Liabilities		19 732 662	21 142 793
None Current Liabilities			
Accumulated surplus	9	161 395 524	42 620 694
TOTAL LIABILITIES AND NET ASSETS		181 128 185	63 763 486

STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2010 R	2009 R
REVENUE			
Property rates	14	13 254 631	14 743 703
Service Charges	15	3 711 181	6 087 199
Gain or loss on disposal of assets		-	1 647 394
Rental of facilities and equipment		446 803	575 692
Income from emergency services	33	8 036 411	1 002 540
Fines		184 740	138 319
Licenses and permits		2 836 130	2 116 456
Government grants and subsidies	16	109 560 811	90 385 578



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Other grants		2 448 856	1 181 786
Other income	32	942 681	556 223
Interest received- investment		797 853	367 079
TOTAL REVENUE		142 220 096	118 801 969

EXPENDITURE

Employee related costs	18	63 010 839	48 716 671
Remuneration of councilors	19	12 255 831	11 804 314
Depreciation and amortization	22	14 122 016	1 589 496
Finance costs	23	38 421	212 254
Debt impairment	20	7 862 696	9 564 528
Repairs and maintainance		1 520 109	1 893 430
Bulk purchase- Water		-	-
Contracted services	27	2 222 797	2 706 519
General expenses	17	27 344 350	16 544 146
TOTAL REVENUE		128 377 059	93 031 358

Total Revenue		142 220 096	118 801 969
Total expenditure		-128 377 059	-93 031 358
(DEFICIT) SURPLUS FOR THE YEAR		13 843 038	25 770 611

STATEMENT OF CHANGES IN NET ASSETS

		Acc Surplus	Total
Balance as at 01 July 2010		22 430 622	22 430 622
Surplus for the year ended 30 June 2010		25 770 611	25 770 611
Balance as at 30 June 2009 as previously reported		48 201 233	48 201 233
Correction of errors prior year		-1 171 579	-1 171 579
Account reclassified	9.2	17 955	17 955
PPE values adjusted (municipal houses-cost)	9.2	-1 274 500	-1 274 500
PPE values adjusted (municipal houses-acc depr)	9.2	84 966	84 966
Prior year adjusted	9.2	-4 408 973	-4 408 973
Re-stated balance as at 30 June 2009		42 620 682	45 858 076
Opening recognition at fair values		42 620 682	45 858 076
Current year changes in net assets-		118 774 836	118 774 836
Assets recognition at fair values		104 931 798	104 931 798
Surplus for the year		13 843	13 843
Balance at end of year		161 395 517	164 632 911

2.1.6 Technical Services

The Technical Services department is responsible for all aspects of service delivery to the community for the Municipality. This division renders effective Technical Services which include inter-alia the following:

- Project Management
- Water and Sanitation
- Waste and Sanitation
- Electrical
- Roads
- Housing

Analysis of Function / Performance Highlights

At the end of the financial year, the overall performance level achieved for the department was an over target score of **3.03 (101%)**, reflecting an increase from the **2.91 (97%)** achieved in the previous year. The following Key Performance Indicators and activities contributed to the result:

- ✓ A total of 424 kilometers of municipal roads were maintained during the course of the year.
- ✓ All (100%) of new water and sewer connections were installed within seven (7) days of application.
- ✓ The Kheto Bridge project was completed in the third quarter with expenditure in the amount of R 12,425,605.98 against the budgeted R 15,279,719.00. The access road was added to the project following budget adjustments.
- ✓ A total of 145 youth have been employed through infrastructure projects against the target of 25.
- ✓ A total of 94 women have been employed through infrastructure projects against the target of 20.
- ✓ The projects for the electrification of Makosha, Thomo, Nkomo C, Shivulani, Nkurhi Tomu, Ximawusu and Nwankhuwani are complete, however not commissioned due to delays from ESKOM.
- ✓ All (100%) of the Occupational Health and Safety (OHS) Committee recommendations were implemented.
- ✓ All (100%) of the management decisions and Council resolutions related to the department were implemented within the specified timeframes.
- ✓ Phase 2 of the Giyani Section 2 municipal buildings is complete. The chamber hall has been rehabilitated, a guard room has been constructed and a boom gate has been installed and is operational.
- ✓ The tender process for the Muyexe recreational sports center is in process and the project will be implemented in the 2010/2011 financial year.
- ✓ All safety critical potholes that were reported by the community were repaired within 24 hours.
- ✓ All (100%) of the infrastructure projects were in terms of the Spatial Development Framework (SDF).
- ✓ All building plans were approved within one month following submission.
- ✓ All (100%) of sewer blockages reported were attended to within 48 hours.
- ✓ All (100%) of water interruptions that were reported were attended to within 48 hours.
- ✓ All (100%) of all water pipe leaks and breaks were repaired within 48 hours of reporting.
- ✓ All (100%) valves and hydrants were serviced during the course of the year.

2.1.7 Community Services

The Community Services department is responsible for all aspects of Community Services Management. This division renders effective Community Services which include inter-alia the following:

- Environmental Management
- Libraries
- Law Enforcement
- Licensing
- Sports and Recreation
- Disaster
- Waste

Analysis of Function / Performance Highlights

At the end of the financial year, the overall performance level achieved for the department was a score of **2.71 (90%)** which was consistent with the previous year's result of **2.73 (91%)**. The following Key Performance Indicators and Activities contributed to this result:

- ✓ Preventative planning measures are in place for all of the identified risks. These are malaria, cholera and foot and mouth disease.
- ✓ A total of R 920,064.13 has been paid to the Department of Roads and Transport and R 110,700.00 has been paid to the Road Traffic Management Corporation (RTMC) in fees in full (100%) compliance to the Agency Fees Management process.
- ✓ The correlation between the drivers' licenses tested as per the printouts and that recorded in the record book is 100%. Of 1137 tests for learners' licenses, 778 passed and 359 failed. Of the 828 tests for drivers' licenses, 470 passed and 358 failed.
- ✓ The number of registered library users was 5809 at the end of the year against the target of 2003. This equated to 290% of target.
- ✓ All (100%) of the R 32,000.00 that was budgeted for books and promotional material was spent.
- ✓ All (100%) of books that were issued were returned within fourteen (14) days. This totaled 1316 books from Giyani, Makhuvu and Xihlovo libraries.
- ✓ The process for the evaluation of catering establishments was at 100% compliance at the end of the year. The evaluation was conducted for all registered hawkers to trade in the Giyani FIFA¹³ world cup Public Viewing Area (PVA) to ensure environmental health compliance. No major incidents were experienced.
- ✓ A payment of R 50,000.00 has been made to the South African Local Government Association (SALGA) for the partnership to develop the HIV/Aids Strategy.
- ✓ 100% compliance of SABS¹⁴ code (O26, O219) for road worthy testing has been achieved to upgrade to A Grade.
- ✓ Full (100%) compliance¹⁵ to K53 has been maintained to upgrade to A Grade.
- ✓ All cemeteries were maintained on a monthly basis. The grass was cut and maintenance was conducted on the roads and graves.

¹³ Fédération Internationale de Football Association

¹⁴ South African Bureau of Standards

¹⁵

<http://www.arrivealive.co.za/documents/K53/Minimum%20Requirements%20for%20Registration%20and%20Retention%20of%20Grading%20for%20Driving%20Licence%20Testing%20Centres.pdf>

- ✓ The action plan for Law Enforcement has been implemented and is being executed.
- ✓ The action plan for Licensing has been implemented and is being executed.
- ✓ All the revenue has been received for the 69750 summonses issued for traffic offences.
- ✓ Full (100%) compliance has been maintained in terms of the process for visible policing. Traffic officers go out on a daily basis.
- ✓ Full (100%) adherence to the litter picking schedules has been maintained.

2.1.8 Strategic Management, Local Economic Development and Planning

The Strategic Management, Local Economic Development and Planning department renders effective Services which include inter-alia the following:

- Integrated Development Planning
- Land Use
- Local Economic Development
- Strategic Management

Analysis of Function / Performance Highlights

At the end of the financial year, the overall performance level achieved for the department was a score of **2.63 (88%)** which was slightly lower than the previous year's score of **2.85 (95%)**. The following Key Performance Indicators and Activities contributed to the result:

- ✓ There was 100% alignment of the Local LED¹⁶ strategy with the District Municipality LED Strategies.
- ✓ The Local LED Forum is 100% functional.
- ✓ The Integrated Development Plan (IDP), budget and Performance Management System (PMS) process plan has been fully implemented.
- ✓ The Performance Management System (PMS) process plan was drafted and approved by Council.
- ✓ All Performance Agreements, Contracts and Plans were facilitated and signed.
- ✓ The Integrated Development Plan (IDP) was reviewed, public participation was conducted and documents submitted to the Department of Local Government and Housing.
- ✓ The Annual Performance Report was tabled and adopted by Council in March 2010.
- ✓ All (100%) of illegal bill boards identified were removed within 60 days.
- ✓ All (100%) of Local Economic Development Forum meetings were held.
- ✓ All (100%) of Occupational Health and Safety Committee recommendations were implemented.
- ✓ All (100%) of land use applications were processed and referred to the Department of Local Government and Housing.
- ✓ All (100%) of applications received for Land Use, Rezoning, Subdivisions and Consolidations were processed.
- ✓ All LED, Hawkers and Business Forum meetings were held.
- ✓ All scheduled SMME¹⁷ support workshops took place.

¹⁶ Local Economic Development

¹⁷ Small, Medium and Micro Enterprise

- ✓ The Strategic Planning and Intergovernmental Relations Portfolio Committee and the Agricultural and Housing Portfolio Committee are fully (100%) functional.
- ✓ All (100%) of applications received for Land Use, Rezoning, Subdivisions and Consolidations were processed.
- ✓ The Integrated Development Plan representative forums were convened per phase.
- ✓ The Performance Management System (PMS) process plan was drafted and approved by Council.
- ✓ The Spatial Development Framework is 100% linked to the Provincial Growth and Development Strategy and the Integrated Development Plan.

2.2 Progress on Eliminating Backlog

2.2.1 Level and Standard of Service

The following levels of service are provided:

- Formalized (un-proclaimed) townships received 20 Ampere pre-paid meter box and ready board life-line connections free of charge
- 50 kWh of free energy is provided per month
- A combination of underground (MV) and overhead (LV) networks are provided
- High mast are installed in high crime areas, open spaces, parks and public facilities like taxi ranks
- Streetlights are installed on main bus routes and streets that are not illuminated via High Masts with the exclusion of private property, plots or agricultural holdings
- Full service levels apply in proclaimed areas]

2.2.2 Service Standard Used to Create Backlog

The following table provides backlog information related to the delivery of services to households in the Municipal area. The details provided compare where we were at the end of the 2008/2009 financial year with the end of the 2009/2010 financial year and indicate improvements achieved.

Service Delivery Backlogs	Water	Sanitation	Electricity
Number of Households 2008/2009	57537	57537	57537
Number of Households 2009/2010	57537	57537	57537
% Improvement	0%	0%	0%
Number of households not receiving service as at 01 July 2009	23537	15922	8234
Number of households not receiving service as at 01 July 2010	20537	14922	7234
% Improvement	3%	10%	17%
Number of households provided with service as at 01 July 2009	23537	15922	8234
Number of households provided with service as at 01 July 2010	34000	14992	7234
% Improvement	3%	10%	17%
Number of households without service as at 01 July 2009			
Number of households without service as at 01 July 2010			
% Improvement			
Minimum standard of service 2008/2009	200m stand pipe(RDP standard)		
Minimum standard of service 2009/2010			

Table 1: Service Delivery Backlog - Comparison with 2008/2009 Financial Year

2.3 Relating Backlogs to Municipal Spending on Service Delivery Infrastructure

The following table details the service delivery backlogs and the related budget and expenditure information on an annual basis.

	30 th June 2007			30 th June 2008			30th June 2009			30th June 2010		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Water Backlogs (6KL per month)												
Backlogs to be eliminated (# Households not receiving min standards)	76,718		7,079	69,639								
Backlogs to be eliminated (% HH not receiving min standards/ total HH)	31%		3%	28%								
Spending on New Infrastructure to eliminate backlog (Rand '000)	745,118,325.18	39,474,725.79	39,474,725.79	609,032,042.67	44,982,194.84	44,982,194.84						
Spending on Renewal of Existing Infrastructure to eliminate backlog (Rand '000)	74,630,000.00	0.00	0.00	87,800,000.00	17,690,000.00	17,690,000.00						
Total Spending to Eliminate Backlog (Rand '000)	819,748,325.18	39,474,725.79	39,474,725.79	696,832,042.67	62,672,194.84	62,672,194.84						
Spending on Maintenance to ensure no new backlogs created (Rand '000)					54,000,000.00	54,000,000.00						
Sanitation Backlogs												
Backlogs to be eliminated (# Households not receiving min stds)	59,730		15,407	44,323		11,200						
Backlogs to be eliminated (% HH not receiving min standards/ total HH)	24%		6%	18%		5%						

Annual Service Delivery Backlog, Budget and Expenditure

2.4 Building and Zoning Plans

The following table provides details with regard to the processing of applications for building and re-zoning.

Outstanding application 01 July 2009	Category	New applications received	Total value of applications received	Outstanding applications 30 June 2010
	Residential – New			
	Residential – Additions	167	167	nil
	Commercial	141	167	nil
	Industrial	41	41	nil
	Other (specify)			

Table 2: Building and Rezoning Applications

Chapter 3:
Human Resources and Other Organisational
Management



CHAPTER 3: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

This chapter outlines the staff competency and other organizational management issues.

The municipality has a staff establishment of 707 posts of which only 310 are filled. (*see annexure B: organizational structure*).

The Municipality has a responsibility to develop a work force that will assist the municipality to realize its vision. The position of skills development facilitator is filled and RXXX was budget for skills development in 2010/11 financial year.

The following trainings were provided to both councilors and officials:

Programme	Training Provider	Duration	Number of beneficiaries (Cllr/staff)
23 rd Labour Law conference	LexisNexis	11-13 July 2010	3 Officials
Internal audit in Local Government	IMFO	26-27 July 2010	2 Officials
Gov.Tech conference	SITA	05-08 August 2010	1 Official
ITA annual conference	ITASA	16-18 October 2010	2 Officials
CPMD	WITS	July 2010	03 Officials
Essential Skills for PA'S	Amabhubesi Training	22-23 September 2010	03 Officials
HR Policy conference	SALGA	06-08 September 2010	2 officials and 2 cllrs
Study Tour	SALGA	25 Sep to 04 Oct 2010	01 Cllr
Pastel Payroll	Pastel Payroll	11-15 October 2010	04 Officials
IMFO Conference	IMFO	04-06 October 2010	03 Official & 1Cllr
ELMDP	SALGA	October 2010	01 Official
Local Government Accounting Certificate	DLG&H	July 2010	04 Officials
Municipal Financial Management Programme	DBSA	July 2010	04 Officials
Transport, Fleet and Fuel Management	SIPUKA Consulting	03-05 Nov 2010	01 Official
Cleaning Skills	Vutivi cc	02-03 Nov 2010	17 Cleaners

Employment Equity

The municipality has an approved employment equity policy in place. There are 4 woman appointed in top and middle management, 3 disabled people and 388 PDI which 209 are woman.

Chapter 4:
Audited Financial Statements and Related Information



CHAPTER 4: AUDITED FINANCIAL STATEMENTS AND RELATED INFORMATION

MFMA Act 56 of 2003, requires that all municipalities must compile and annual report within 9 months after the end of the financial year. Section 121 requires that an annual report must include an audited Annual Financial Report. The purpose of the annual report is to provide a record of activities of the municipality, provide performance against budget and to promote accountability to all communities for decisions taken.

The following are audited financial statements:

STATEMENT OF FINANCIAL POSITION

	Notes	2010 R	2009 R
ASSETS			
Current Assets			
Inventories	4	400 556	442 920
Trade and Other receivables	5	339 655	339 655
Vat Receivable	6	17 205 227	12 526 564
Consumer Debtors	7	1 865 593	3 338 653
Cash and cash equivalent	8	2 861 766	1 131 954
Total Current Assets		22 672 797	17 779 746
Short Term investments	35	186 419	174 200
None Current Assets			
Property, plant and Equipment	3	158 268 970	45 809 530
Total and none current assets		158 268 970	45 809 530
TOTAL ASSETS		181 128 185	63 763 476
LIABILITIES AND NET ASSETS			
Liabilities			
Current liabilities	12		
Trade and other payables	11	19 031 910	16 772 367
Unspent conditional grants		700 752	-
Provisions		-	-
Bank overdraft	8	-	4 370 426
Total Current Liabilities		19 732 662	21 142 793
None Current Liabilities			
Accumulated surplus	9	161 395 524	42 620 694
TOTAL LIABILITIES AND NET ASSETS		181 128 185	63 763 486

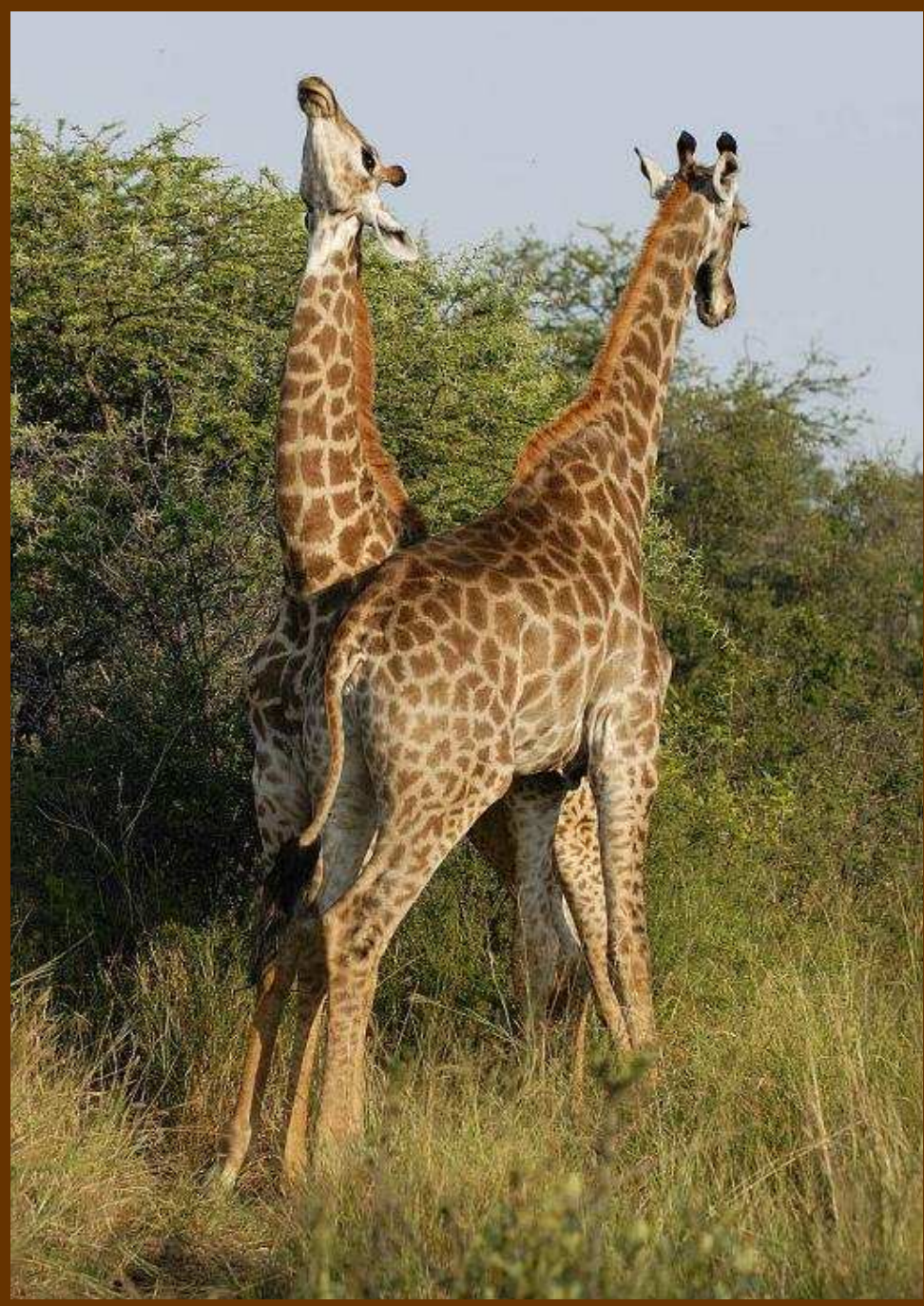
STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2010 R	2009 R
REVENUE			
Property rates	14	13 254 631	14 743 703
Service Charges	15	3 711 181	6 087 199
Gain or loss on disposal of assets		-	1 647 394
Rental of facilities and equipment		446 803	575 692
Income from emergency services	33	8 036 411	1 002 540
Fines		184 740	138 319
Licenses and permits		2 836 130	2 116 456
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Other grants		2 448 856	1 181 786
Other income	32	942 681	556 223
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Remuneration of councilors	19	12 255 831	11 804 314
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Bulk purchase- Water		-	-
Contracted services	27	2 222 797	2 706 519
General expenses	17	27 344 350	16 544 146
TOTAL REVENUE		128 377 059	93 031 358
Total Revenue		142 220 096	118 801 969
Total expenditure		-128 377 059	-93 031 358
(DEFICIT) SURPLUS FOR THE YEAR		13 843 038	25 770 611

STATEMENT OF CHANGES IN NET ASSETS

		Acc Surplus	Total
Balance as at 01 July 2010		22 430 622	22 430 622
Surplus for the year ended 30 June 2010		25 770 611	25 770 611
Balance as at 30 June 2009 as previously reported		48 201 233	48 201 233
Correction of errors prior year		-1 171 579	-1 171 579
Account reclassified	9.2	17 955	17 955
PPE values adjusted (municipal houses-cost)	9.2	-1 274 500	-1 274 500
PPE values adjusted (municipal houses-acc depr)	9.2	84 966	84 966
Prior year adjusted	9.2	-4 408 973	-4 408 973
Re-stated balance as at 30 June 2009		42 620 682	45 858 076
Opening recognition at fair values		42 620 682	45 858 076
Current year changes in net assets-		118 774 836	118 774 836
Assets recognition at fair values		104 931 798	104 931 798
Surplus for the year		13 843	13 843
Balance at end of year		161 395 517	164 632 911

Chapter 5: Functional Service Delivery Reporting



CHAPTER 5: FUNCTIONAL SERVICE DELIVERY REPORTING

This chapter deals with the performance of the functional services reported by department. Performance was measured in terms of KPIs, Projects and Process to give overall scores of how the department performed per key performance area and programme.

5.1 Function: Executive Council

5.1.1 Overview

The Greater Giyani Local Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Mayor and the Speaker head the political component of the municipality. The Greater Giyani Local Council consists of 60 Councilors, of which, 11 are members of the Executive Committee. The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislation. The municipality has the authority to take any possible actions to effectively exercise powers assigned to it. The overall executive and legislative authority vests in Council. The Council must, therefore, take all the major decisions for the Municipality.

5.1.2 Key Performance Areas: Executive Council

Programme	ID	KPI	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
								Annual Target	Baseline	Target	Actual	Score
Employee Performance Management	M_77	% compliance with Performance Regulations for S57 Managers	Municipal Manager (Adj)			100%		100.00	100.00	100.00	70.00	1.50
	M_79	% S57 staff with signed performance agreements (number S57 with signed Performance agreements / number S57 staff as percentage)	Municipal Manager (Adj)			100%		100.00	83.00	100.00	100.00	3.00
	M_80	% of signed employment contract (S57)	Municipal Manager (Adj)			100%		100.00	83.00	100.00	100.00	3.00
Employment Equity	M_70	% compliance to employment equity plan	Corporate (Adj)			100%		100.00	70.00	100.00	100.00	3.00
Labour Relations	M_104	Percentage functionality of Labour Forum	Corporate (Adj)			100%		100.00	100.00	100.00	100.00	3.00
OHS	M_96	% of OHS committee recommendations implemented	Municipal Manager (Adj)			100%		100.00	100.00	100.00	100.00	3.00
Resolutions Implementation	M_137	% council resolutions implemented	Municipal Manager (Adj)			100%		100.00	70.00	100.00	100.00	3.00
	M_143	% Council resolutions implemented not linked with SDBIP	Municipal Manager (Adj)			0%		0.00	10.00	0.00	0.00	3.00
Integrated Planning	M_02	% implementation of IDP, budget and PMS process plan	CFO (Adj)			100%		100.00	80.00	100.00	100.00	3.00
Organisational Performance Management	M_52	# of Quarterly Institutional performance reports audited by performance audit committee within three weeks after end of quarter	Municipal Manager (Adj)			1		1.00	0.00	1.00	0.00	1.00
	M_53	# Quarterly performance reports submitted to Council by Mayor	Municipal Manager (Adj)			1		1.00	0.00	1.00	0.00	1.00
Financial Reporting	M_811	% monthly and quarterly financial reports submitted to Council and Treasury on time	CFO (Adj)			100%		100.00	75.00	100.00	58.00	1.30
Intergovernmental Relations	M_544	# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	Municipal Manager (Adj)	No strategic relations initiated		2		2.00	1.00	2.00		



Greater Giyani Municipality Annual Report 2009/2010

Programme	ID	KPI	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
								Annual Target	Baseline	Target	Actual	Score
	M_551	% attendance of Mayor's Forum (# people actually attend / # of invitees as %) per quarter	Municipal Manager (Adj)			100%		100.00	100.00	100.00	100.00	3.00
Public Participation and Ward Committees	M_572	% ward committee reports consolidated and submitted to management quarterly	Corporate (Adj)			100%		100.00	100.00	100.00	134.00	4.57
	M_574	% ward committee participation in Council and community activities	Corporate (Adj)			100%		100.00	100.00	100.00	100.00	3.00
Traditional Leaders	M_566	# meetings arranged and attended by traditional leaders	Municipal Manager (Adj)	Invite traditional leaders		1		1.00	2.00	1.00	1.00	3.00
	M_569	Percentage Traditional Leaders taking part in Council	Municipal Manager (Adj)	Invite traditional leaders, cannot force them to attend		100%		100.00	80.00	100.00		
Council Services	M_664	% Functionality of Council	Corporate (Adj)			100%		100.00	100.00	100.00	136.00	4.60
	M_665	% scheduled Council meetings held	Council Services (Adj)			100%		100.00	100.00	100.00	100.00	3.00
	M_666	% of Council Agenda packets available 48 hours before Council meetings	Council Services (Adj)			100%		100.00	90.00	100.00	133.00	4.55
	M_667	% Council Minutes completed within 5 working days after meetings	Council Services (Adj)			100%		100.00	90.00	100.00	134.00	4.57
	M_669	% functionality of Executive Committee	Municipal Manager (Adj)			100%		100.00	100.00	100.00	150.00	5.00
	M_670	# of days taken to have Exco meeting minutes ready for review after meeting concluded	Council Services (Adj)			5	Sysadmin: User defined 0 weighting	5.00	5.00	5.00		
	M_671	Percentage of Exco Agenda packets available 48 hours before Council meetings	Council Services (Adj)			100%	Sysadmin: User defined 0 weighting	100.00	90.00	100.00		
	M_672	% Councillors trained	Corporate (Adj)			100%		100.00	21.00	100.00	100.00	3.00



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Programme	ID	KPI	Owner	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
								Annual Target	Baseline	Target	Actual	Score
	M_673	# councillors trained as per skills development plan	Training (Adj)	Councillors do form part of the Skills Development Plan		60	Sysadmin: actual value required	60.00	13.00	60.00	13.00	1.00
Internal Audit	M_618	# quarterly audited performance reports tabled to Council by Mayor	Municipal Manager (Adj)			1		1.00	0.00	1.00	1.00	3.00
Portfolio Committee	M_662	% Functionality of Social Services Portfolio Committee	Com Serv (Adj)	Three meetings held in April, May and June.		100%		100.00	100.00	100.00	100.00	3.00
	M_680	% functionality of Finance Portfolio Committee	CFO (Adj)			100%		100.00	100.00	100.00	100.00	3.00
	M_681	%e Functionality of Water and Sanitation Portfolio Committee	Technical (Adj)			100%		100.00	100.00	100.00	100.00	3.00
	M_682	% Roads and Transport Portfolio Committee meetings held	Technical (Adj)			100%		100.00	100.00	100.00	100.00	3.00
	M_683	% Functionality of Energy Portfolio Committee	Technical (Adj)			100%		100.00	100.00	100.00	100.00	3.00
	M_684	% functionality of Governance and Administration	Corporate (Adj)			100%		100.00	100.00	100.00	134.00	4.57
	M_685	% Functionality of Strategic Planning and IGR Portfolio Committee	SMPED (Adj)	the committee meet monthly		100%		100.00	100.00	100.00	100.00	3.00
	M_686	% Functionality of Agriculture and Housing Portfolio Committee	SMPED (Adj)	the committee meet monthly		100%		100.00	100.00	100.00	100.00	3.00

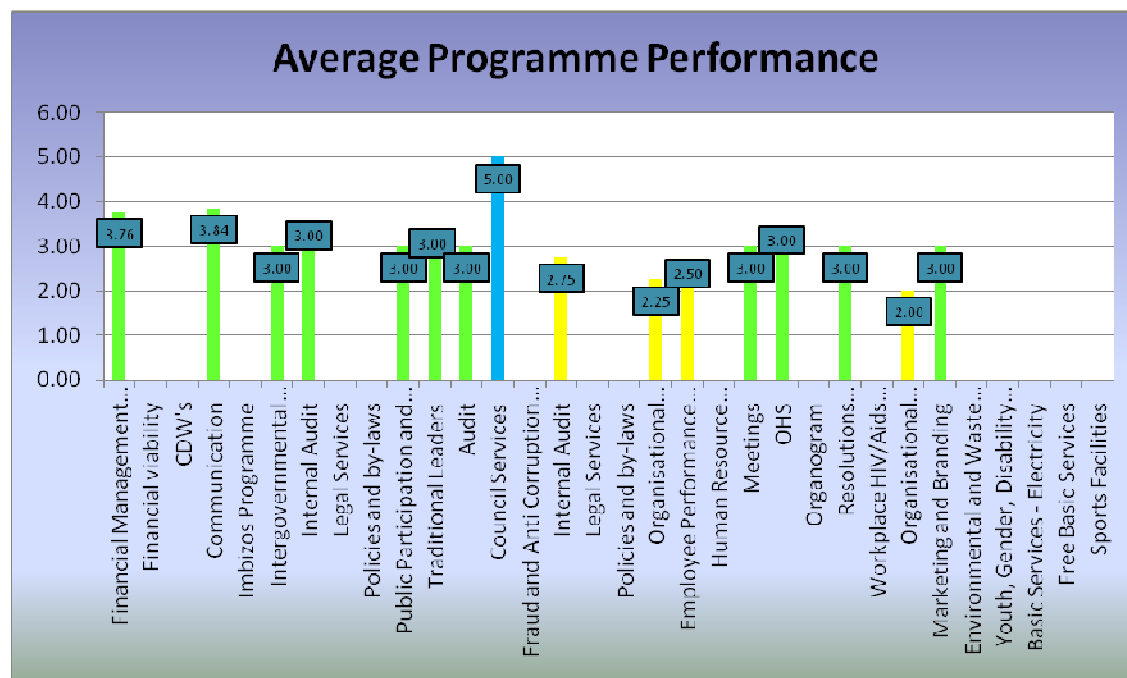
Table 3: Key Performance Indicators - Executive Council

5.2 Office of the Municipal Manager

The Office of the Municipal Manager has the following sections:

- Communication
- Internal Audit

Each of these sections is being performance managed by the Municipal Manager by means of scorecards that are aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Office of the Municipal Manager received the following overall scores on performance per programme:



Graph 1: Summary Performance by Programme - Office of the Municipal Manager

The *Council Services* programme achieved the highest level of performance at the end of the financial year with a score of **5.00**. This was followed by *Communication* with a score of **3.84** and *Financial Management and Budgeting* with a score of **3.76**. An additional nine programmes also achieved target. The *Organisational Performance Management* programme received the lowest score of **2.00** due to none of the quarterly performance reports being completed and audited.

The *Policies and By-laws*, *Sports Facilities*, *Basic Services - Electricity* and *Imbizos Programme* have not reported during the course of the financial year as the related KPIs were 0 weighted during the first half and then no longer applicable following budget adjustments.

The *Financial Viability*, *CDW's*, *Imbizos Human Resource Management*, *Youth*, *Gender*, *Disability Desk*, *Organogram*, *Workplace HIV/Aids Programme* and *Free Basic Services* programmes have not reported in the second half of the year due to the related KPIs and activities no longer being applicable following budget adjustments or were not applicable for reporting for these periods. The *Environmental Waste Management* programme was 0 weighted by the Municipality as the responsibility for this programme rests with the Community Services Department.

5.2.1 Description of the Activity (Office of the Municipal Manager)

The provision of various functions within the municipality is administered as follows and includes: municipal manager is the accounting officer of the municipality

- : enter into agreements on behalf of the municipality
- : gives the overall strategic direction of the municipality
- :

- **Communication**

The following services are offered:

- To render communication to the internal and external stakeholders
- Marketing the municipality
- Branding the municipality
- Issue press statement on behalf of the municipality
- Communicate executive decision

- **Internal Audit**

The following services are offered:

- Render internal audit functions
- Advice management on audit issue
- Conduct audit on quarterly reports
- Implementation of risk management strategy

Key issues for 2009/10 are:

- Communication
 - To brand the municipality through bill board and other visible material throughout the municipality.
 - To ensure that the newsletter is issued quarterly
- Internal Audit
 - To ensure we get unqualified report
 - To audit all internal report
 - To advise department on the implementation of audit plan



5.2.2 Key Performance Areas: Municipal Manager

The Municipal Manager is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Organisational Performance Management	M_54	Total # monthly departmental reports received	Including the six monthly reports compiled by MM		18		18.00	72.00	18.00	18.00	3.00
Employee Performance Management	M_130	% compliance with Performance Regulations for S57 Managers	Duplication of ID M 77		100%		100.00	100.00	100.00		
	M_77	% compliance with Performance Regulations for S57 Managers			100%		100.00	100.00	100.00	70.00	1.50
	M_79	% S57 staff with signed performance agreements (number S57 with signed Performance agreements / number S57 staff as percentage)			100%		100.00	83.00	100.00	100.00	3.00
	M_80	% of signed employment contract (S57)			100%		100.00	83.00	100.00	100.00	3.00
Human Resource Management	M_81	% Council resolutions implemented not linked with SDBIP			Removed after adjustment			0.00			
Meetings	M_124	# Mass meetings (MM meeting with all staff) per quarter conducted			1		1.00	2.00	1.00	1.00	3.00
OHS	M_96	% of OHS committee recommendations implemented			100%		100.00	100.00	100.00	100.00	3.00
Resolutions Implementation	M_131	% management decisions implemented (# decisions implemented / # management decisions taken as %)			100%		100.00	70.00	100.00	100.00	3.00
	M_137	% council resolutions implemented			100%		100.00	70.00	100.00	100.00	3.00
	M_143	% Council resolutions implemented not linked with SDBIP			0%		0.00	10.00	0.00	0.00	3.00
Organisational Performance Management	M_46	# Quarterly departmental performance reports completed			1		1.00	0.00	1.00	0.00	1.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_52	# of Quarterly Institutional performance reports audited by performance audit committee within three weeks after end of quarter			1		1.00	0.00	1.00	0.00	1.00
	M_53	# Quarterly performance reports submitted to Council by Mayor			1		1.00	0.00	1.00	0.00	1.00
KPA 2: Basic Service Delivery and Infrastructure Development											
Basic Services - Electricity Free Basic Services	M_298	% households with access to electricity			Removed after adjustment			0.00			
	M_253	# indigent households with access to FB waste / total number of indigent households as %			Removed after adjustment			0.00			
	M_259	% households with access to free basic sanitation			Removed after adjustment			0.00			
	M_262	Total number of households served with basic water against total number of households as %			Removed after adjustment			0.00			
Sports Facilities Financial Management and Budgeting	M_329	R-value capital spent / R-value capital budget			Removed after adjustment			0.00			
KPA 4: Financial Viability and Management											
Financial Management and Budgeting	M_483	Expenditure variance as % of YTD Budget			10%		10.00	7.00	10.00	7.60	4.60
	M_490	% of departmental budget spent			100%		100.00	95.00	100.00	92.40	2.92
Financial viability	M_419	Annual revenue actually received for services			Removed after adjustment			0.00			
	M_420	R-value monthly fixed operating expenditure			Removed after adjustment			0.00			
	M_421	R-value investments			Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_423	R-value Total operating revenue received			Removed after adjustment			0.00			
	M_424	R-value Operating grants			Removed after adjustment			0.00			
	M_425	R-value debt service payments (i.e. interest + redemption) due within financial year			Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Intergovernmental Relations	M_543	Degree of integration between the Municipality and other spheres of government in the delivery of critical programmes or initiatives			Removed after adjustment			0.00			
	M_544	# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	No strategic relations initiated		2		2.00	1.00	2.00		
	M_545	% Technical working group meeting resolutions implemented per quarter			100%		100.00	100.00	100.00	100.00	3.00
	M_551	% attendance of Mayor's Forum (# people actually attend / # of invitees as %) per quarter			100%		100.00	100.00	100.00	100.00	3.00
	M_553	% attendance of S57 managers of MM Forum per quarter			100%		100.00	0.00	100.00	100.00	3.00
Traditional Leaders	M_566	# meetings arranged and attended by traditional leaders	Invite traditional leaders		1		1.00	2.00	1.00	1.00	3.00
	M_568	Number of Traditional Leaders undergone training			Removed after adjustment			0.00			
	M_569	Percentage Traditional Leaders taking part in Council	Invite traditional leaders, cannot force them to attend		100%		100.00	80.00	100.00		
Audit	M_818	% recurring audit queries	Audit being conducted now					0.00			
Council Services	M_669	% functionality of Executive Committee			100%		100.00	100.00	100.00	150.00	5.00
Fraud and Anti Corruption Implementation Internal Audit	M_619	% fraud and anti-corruption cases handed over to the SAPS quarterly	Nothing reported		100%		100.00	0.00	100.00		
	M_603	% Performance management reports audited by internal audit			100%		100.00	0.00	100.00	0.00	1.00



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_604	% implementation of risks identified during risk base audit plan			Removed after adjustment			0.00			
	M_608	% identified risks monitored and reported on			100%		100.00	0.00	100.00	100.00	3.00
	M_614	% internal audit programme implemented i.t.o. audit programme timeframes			100%		100.00	90.00	100.00	100.00	3.00
Legal Services	M_618	# quarterly audited performance reports tabled to Council by Mayor			1		1.00	0.00	1.00	1.00	3.00
	M_636	% of employee grievances finalised within 1 month of grievance lodged			Removed after adjustment			0.00			
	M_638	# of cases addressed / # of people who violated code of conduct as a percentage	No cases		100%		100.00	100.00	100.00		
	M_639	# of grievances lodged against the municipality			Removed after adjustment			0.00			

Table 4: Municipal Manager - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Municipal Transformation and Organisational Development										
Annual performance report (in terms of Section 46 of the Municipal Systems Act)	A_1114	Within 7 days of adoption of Oversight Report, the Oversight and Annual Report made public and submitted to Provincial legislature	Complied by submitting to DLGH			0.00			3.00	100.00
	A_759	Annual Report adopted by end January. Submit Annual Report to Oversight Committee for consideration. Ensure amendments are made if necessary. Oversight Report adopted by Council by end March								
Oversight Committee	A_1133	Not applicable this quarter				0.00				
	A_778	Oversight Committee evaluate Annual Report and prepare Oversight Report. Oversight Report to be adopted by Council by end March								



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Performance Management Report Auditing	A_1127	Ensure that quarterly, mid term and annual performance reports are audited by internal audit within one week of receipt. Monitor and ensure that Submit audited PM Reports are submitted to Audit Committee for consideration	Internal audit only appointed in February		Sysadmin: User defined 0 weighting	0.00				
	A_772	Ensure that quarterly, mid term and annual performance reports are audited by internal audit within one week of receipt. Monitor and ensure that Submit audited PM Reports are submitted to Audit Committee for consideration								
Quarterly Institutional Performance Reviews	A_1129	Quarterly institutional performance reviews conducted in terms of SDBIP within 3 weeks of end of previous quarter. Discuss at management meetings. Address challenges				0.00			1.00	0.00
	A_774	Quarterly institutional performance reviews conducted in terms of SDBIP within 3 weeks of end of previous quarter. Discuss at management meetings. Address challenges								
Quarterly departmental performance reviews	A_1111	Quarterly departmental reviews. Discuss with divisions and address challenges				0.00			1.00	0.00
	A_756	Quarterly departmental reviews. Discuss with divisions and address challenges								
Quarterly Performance Monitoring	A_1121	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports				0.00			1.00	0.00
	A_766	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports								
Cascading of performance management to lower level	A_1171	Monitor the development of performance plans for lower levels in line with Lower SDBIP	Vacancies in next level		Sysadmin: User defined 0 weighting	0.00				
	A_816	Monitor the development of Lower SDBIP for cascading of performance management system to lower levels								
Formal Individual Assessments	A_1168	Not applicable this quarter				0.00				
	A_813	Ensure Annual Formal Assessment is conducted by first week of Feb. When assessment certificates & report received, discuss with S57 managers. Address issues of poor performance. Competency & skills gaps to be addressed in Personal Development Plans								



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Review of the organogram	A_1154	Not applicable this quarter				0.00				
	A_799	Not applicable this quarter								
SDBIP Review	A_1099	Implement 2009/2010 SDBIP. Final changes in draft SDBIP. SDBIP approved by Mayor 28 days after approval of budget				0.00			3.00	100.00
	A_744	Implement 2009/2010 SDBIP. Review SDBIP for 2010/2011 financial year. Submit reviewed SDBIP to SMPED Department for consolidation of SDBIP. Draft SDBIP submitted to Mayor for noting by end March								

Table 5: Municipal Manager - Project Activities

5.2.3 Communication

5.2.3.1 Key Performance Areas: Communication

The Communication section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Human Resource Management	M_76	# Mass meetings (MM meeting with all staff) per quarter			Removed after adjustment			0.00			
KPA 3: Local Economic Development											
Marketing and Branding	M_413	# Corporate image (marketing) and local promotional campaigns launched	Newsletter utilised to promote municipality's image		1		1.00	0.00	1.00	1.00	3.00
	M_414	% monthly updates of website			100%		100.00	80.00	100.00	100.00	3.00
	M_415	# brochures, # DVD's distributed per annum(l)			Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Communication	M_578	% times Citizens communicated with in their first language during public participation sessions			Removed after adjustment			0.00			
	M_579	Functionality of Communication Unit			Removed after adjustment			0.00			
	M_580	Total # external newsletter issues developed and distributed per annum			Removed after adjustment			0.00			
	M_581	Total # internal communication newsletter issues developed and distributed per annum			Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_582	% times Thusong Centres utilised by municipality for dissemination of information	Put notices in other places as well, not only Thusong Centre		100%		100.00	100.00	100.00	140.00	4.67
	M_583	Functionality of communicators forum			Removed after adjustment			0.00			
	M_586	Total # media conferences per annum			Removed after adjustment			0.00			
	M_587	% media statements submitted to media houses within 5 days before events			Removed after adjustment			0.00			
Intergovernmental Relations	M_552	# quarterly Mayor's Forum meetings arranged / # meetings that actually took place	District MM office to arrange		1		1.00	4.00	1.00		
Traditional Leaders	M_567	# meetings arranged and attended by traditional leaders			Removed after adjustment			0.00			

Table 6: Communication - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation										
Conduct community satisfaction survey	A_1016	Receive questionnaires from ward councillors, analyse questionnaires & compile community survey report, submit community survey report to management, EXCO & Council for approval, after approval by council community survey report is publicize for public								
	A_1371	Not applicable this quarter				0.00				

Table 7: Communication - Project Activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10
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						Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation										
Current affairs	A_1024	Read all local & national newspapers, check articles that talk about district & its local municipalities, update both Mayor & MM on important issues affecting municipality & decide if need to respond, draft statement and brief both Mayor and MM for t								
	A_1379	Read local & national newspapers, check articles talk about district & its local municipalities, update both Mayor & MM on important issues affecting municipality & decide if need to respond, draft statement & brief both Mayor & MM for comments, inco				0.00			3.00	100.00
Issue press statements	A_1026	Identify need/event to issue press statement, discuss issue with Mayor, develop press statement, brief both Mayor & MM about statement for comments, incorporate comments & Issue press statement to radio/newspaper, distribute statement to all public p								
	A_1381	Identify need/event to issue press statement, discuss issue with Mayor, develop press statement, brief both Mayor & MM about statement for comments, incorporate comments & Issue press statement to radio/newspaper, distribute statement to all public p				0.00			3.00	100.00
Issuing of an advertisement for events	A_1025	Identify event to be advertised, discuss event with Mayor & the MM, develop the advertisement, brief both Mayor & MM about advert for comments, incorporate comments & Issue advert to radio/newspaper, distribute adverts to all public places such as l								
	A_1380	Identify event to be advertised, discuss event with Mayor & MM, develop advertisement, brief both Mayor & MM about advert for comments, incorporate comments & Issue advert to radio/newspaper, distribute adverts to all public places such as local muni				0.00			3.00	100.00
Issuing of newsletter	A_1021	Ask department to submit issues for publication, compile stories about issues happening in municipality, communicate with supply chain for publication of news compiled, submit compiled news to provider, make sure that stories well written, distribute								
	A_1376	Ask department to submit issues for publication, compile stories about issues happening in municipality, communicate with supply chain for publication of news compiled, submit compiled news to provider, make sure stories well written, distribute to l				0.00			3.00	100.00
Issuing of press statements	A_1022	Identify need for interview with Mayor, confirm Mayors availability, organise press statement, brief Mayor before event, Mayor address press briefing, read all newspapers & collect & file all articles related to press statement								
	A_1377	Identify need for interview with Mayor, confirm Mayors availability, organise press statement, brief Mayor before event, Mayor address press briefing, read all newspapers, collect/file all articles related to press statement				0.00			3.00	100.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Responding to media calls	A_1023	Receives calls from journalist wanting to clarify issues about municipality, brief Mayor and MM and investigate issue, update both Mayor and MM on outcome of investigation for their inputs, respond to journalists and records of conversation are kept								
	A_1378	Receives calls from journalist wanting to clarify issues about municipality, brief Mayor & MM & investigate issue, update both Mayor & MM on outcome of investigation for inputs, respond to journalists & records of conversation kept/minuted				0.00			3.00	100.00
Compilation of ward committee programmes	A_1020	Ward Committee meetings to be conducted according to programme								
	A_1375	Ward Committee meetings to be conducted according to programme	Corporate Services function		Sysadmin: User defined 0 weighting	0.00				
Handling of complaints from the community	A_1018	Receive complaints from the community through suggestion box, complaints book or web site. Check all the complaints and suggestions and consult with relevant officials. Respond to the complaints and suggestions, keep records of a responses								
	A_1373	Receive complaints from community through suggestion box, complaints book or web site. Check all the complaints and suggestions and consult with relevant officials. Respond to complaints and suggestions, keep records of responses				0.00			3.00	100.00

Table 8: Communication - Process Activities

5.2.4 Internal Audit

5.2.4.1 Key Performance Areas: Internal Audit

The Internal Audit section is directly responsible for the following Key Performance Indicators and projects:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 5: Good Governance and Public Participation											
Internal Audit	M_615	% internal audit procedures completed as per audit programme.			100%		100.00	60.00	100.00	100.00	3.00
Internal Audit	M_609	# departments' monitored on implementation of risk plan	Provincial Treasury will assist to compile risk plan		6		6.00	6.00	6.00		
	M_610	Total # audited stock taking report to Council	Internal auditor appointed in February, did not audit stock taking report yet		1		1.00	4.00	1.00		
	M_611	% functionality of internal audit unit			Removed after adjustment			0.00			
	M_612	Functional Financial Audit Committee			Removed after adjustment			0.00			
	M_613	Functional Performance Audit Committee			Removed after adjustment			0.00			
	M_616	# of quarterly reports audited			Removed after adjustment			0.00			
	M_617	# of quarterly internal audit reports submitted to audit committee			1		1.00	0.00	1.00	1.00	3.00

Table 9: Internal Audit - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation										
Audit Plan	A_1044	Implement audit plan, report implementation to management on monthly basis								
	A_1399	Implement audit plan, report implementation to management on monthly basis				0.00			3.00	100.00

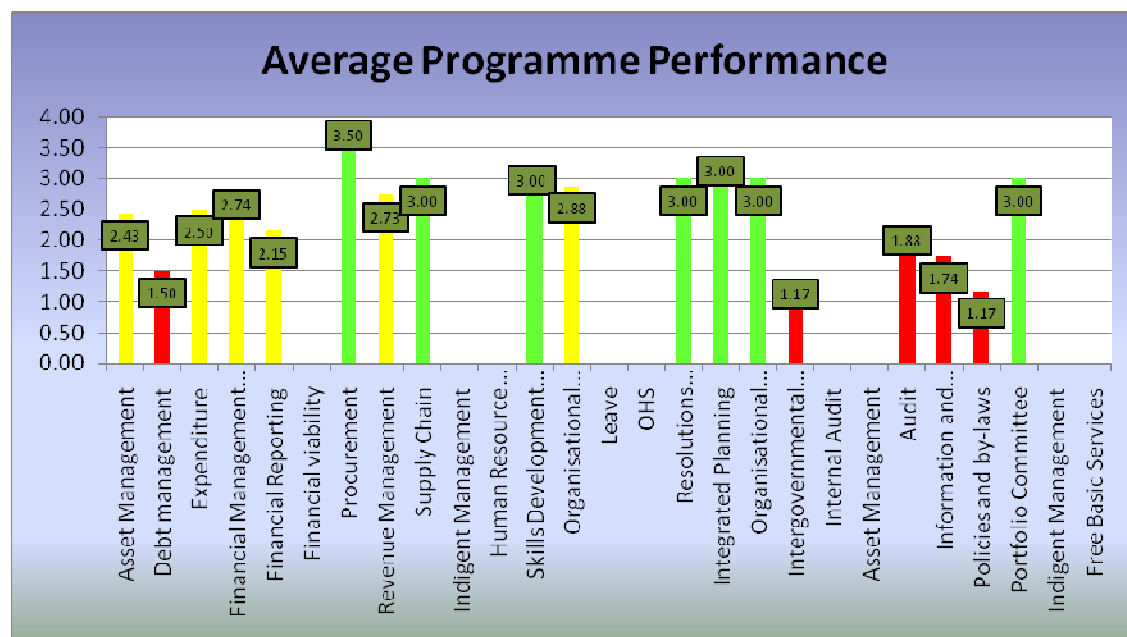


5.3 Budget and Treasury

The Budget and Treasury department has the following sections:

- Revenue
- Expenditure
- Information Technology
- Asset Management
- Procurement

Each of these sections is being performance managed by the Chief Financial Officer by means of scorecards that are aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Budget and Treasury Department received the following overall scores on performance per programme:



Graph 2: Summary Performance by Programme - Budget and Treasury

The *Procurement* programme achieved the highest level of performance at the end of the financial year with a score of **3.50**. The other programmes which achieved target were *Skills Development and Training*, *Resolutions Implementation*, *Integrated Planning*, *Organisational Performance Management*, *Portfolio Committee* and *Supply Chain* all with on target scores of **3.00**. Those on target at the end of the year equated to seven of the 27 programmes (25.93%). *Debt Management* ended the year with a score of only **1.50** due to the average payment rate for the municipal area only being 38% against the annual target of 60%. This is 2% lower than the previous year's final result. The lowest level of performance was seen by the *Intergovernmental Relations* and *Policies and by-laws* programmes both with a score of only **1.17**.

The *Financial Viability, Indigent Management, Internal Audit, Free Basic Services, Asset Management* (related to the *Effective and Efficient Organisation* objective) and *Human Resource Management* programmes have not reported in the second half of the year due to the related KPIs not being applicable for reporting following budget adjustments at mid-year. The *Leave* and *OHS* programmes have not reported in the second half of the year (and were not applicable prior to budget adjustments) due to their related KPIs being 0 weighted by the Municipality therefore not affecting the overall performance of the Department.

5.3.1 Description of the Activity (Budget and Treasury)

The provision of various Budget & Treasury functions within the municipality is administered as follows and includes:

- **Expenditure**

The following services are offered:

- Payment of debtors.
- Payment of salaries of employees
- Payment of service providers
- Preparation of section 71 reports

- **Revenue**

The following services are offered:

- Receive cash on behalf of the municipality
- Render meter reading services
- Billing customers
- Implementation of MPRA
- Updating of valuation roll
- Management of indigent register

- **Procurement**

The following services are offered:

- Approve requisition and generate orders
- Procurement of goods and services
- Advertise for tenders.

- **Asset Management**

The following services are offered:

- Management of all municipal assets
- Bar coding of all municipal assets
- Issue assets to municipal employees
- Manage the municipal stores

- **Information Technology**

The following services are offered:

- Create a system that will enable efficient communication.
- Management of IT assets.
- Ensures alignment of all IT systems

The key issues for 2009/10 are:

- Expenditure
 - To pay creditors in time
 - To manage cash flow effectively
- Revenue
 - To introduce new revenue streams
 - To improve the billing system
 - To maximize revenue collection
- Procurement
 - To improve SCM operations
 - To ensure that all bid committees sit as scheduled
 - To ensure 100% compliance to SCM regulations
- Asset Management
 - To ensure that all municipal assets are accounted for
 - To ensure that all municipal asset are bar coded
 - To dispose of all redundant assets
- Information Technology
 - To update the website timeosly
 - To capacitate the IT office



5.3.2 Key Performance Areas: Chief Financial Officer

The Chief Financial Officer is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Human Resource Management	M_67	R-value paid in skills levy	N/A		Removed after adjustment			0.00			
Organisational Performance Management	M_55	Total # monthly departmental reports submitted			3	Sysadmin: Changed actual from 100% to 3	3.00	12.00	3.00	3.00	3.00
Leave	M_122	% correlation of Leave forms completed against attendance register	HR		100%	Sysadmin: User defined 0 weighting	100.00	100.00	100.00		
OHS	M_97	% of OHS committee recommendations implemented	No recommendations made		100%	Sysadmin: User defined 0 weighting	100.00	100.00	100.00		
Resolutions Implementation	M_132	% management decisions related to department implemented within timeframes (# decisions implemented / # management decisions taken as %)	Not measured. Lack of tool for tracking decisions implementation.		100%	Sysadmin: User defined 0 weighting	100.00	70.00	100.00		
	M_138	% council resolutions related to department implemented within timeframes	Not measured. Lack of tool for tracking decisions implementation.		100%	Sysadmin: User defined 0 weighting	100.00	70.00	100.00		
	M_144	% Council resolutions implemented not linked with SDBIP			0%		0.00	10.00	0.00	0.00	3.00
Integrated Planning	M_02	% implementation of IDP, budget and PMS process plan			100%		100.00	80.00	100.00	100.00	3.00
	M_06	% compliance to Budget Process Plan			Removed after adjustment			0.00		100.00	



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_10	% budget alignment to the municipality's IDP			100%		100.00	70.00	100.00	100.00	3.00
Organisational Performance Management	M_47	# Quarterly departmental performance reports completed			1	Sysadmin: Changed actual from 100% to 1	1.00	0.00	1.00	1.00	3.00
KPA 2: Basic Service Delivery and Infrastructure Development											
Free Basic Services	M_254	R-Value of water services to indigents	N/A		Removed after adjustment			0.00			
	M_255	R-Value of electricity services to indigents	N/A		Removed after adjustment			0.00			
	M_256	R-Value of sanitation services to indigents	N/A		Removed after adjustment			0.00			
	M_257	R-value paid for free basic services / R-value received from Equitable Share	N/A		Removed after adjustment			0.00			
	M_258	Number of indigent households receiving free basic water against total number of indigent households as %	N/A		Removed after adjustment			0.00			
	M_260	Number of households earning less than R1 100 per month who received free basic electricity	N/A		Removed after adjustment			0.00			
	M_261	Backlog to be addressed on free basic electricity	N/A		Removed after adjustment			0.00			
KPA 4: Financial Viability and Management											
Asset Management	M_522	% GRAP compliance (asset register)			100%		100.00	60.00	100.00	90.00	2.83
	M_810	% financial reporting deadlines adhered to			100%	Sysadmin: actual value required	100.00	75.00	100.00		1.00
Debt management	M_463	Average % payment rate for municipal area	Repetition		60%		60.00	40.00	60.00	38.00	1.50
	M_464	R-value total debts written off annually	N/A		Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Expenditure	M_438	% MSIG spent			100%		100.00	67.00	100.00	100.00	3.00
Financial Management and Budgeting	M_467	% variance from annual Budget process plan	N/A		Removed after adjustment			0.00			
	M_468	R-value capital budget spent as % of total capital budget			100%		100.00	65.00	100.00	70.00	1.67
	M_473	R-value Council approved capital budget in year	N/A		Removed after adjustment			0.00			
	M_474	% of budget allocated for training and development (SDP)	N/A		Removed after adjustment			0.00			
	M_475	% Operating budget for Councillor allowances (Councillor allowances budgeted / total operating budget)	N/A		Removed after adjustment			0.00			
	M_476	% General expenses budget / Operating expenses budget	N/A		Removed after adjustment			0.00			
	M_478	R-value Salaries budget (including benefits)	N/A		Removed after adjustment			0.00			
	M_479	R-value Total operating budget	N/A		Removed after adjustment			0.00			
	M_484	Expenditure variance as % of YTD Budget			10%		10.00	7.00	10.00	0.40	3.32
	M_489	% of departmental budget spent			100%		100.00	95.00	100.00	94.20	2.94
	M_491	% of departmental budget spent			100%		100.00	95.00	100.00	94.20	2.94
	M_500	Payment errors as % of total payroll disbursement	N/A		Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Financial Reporting	M_541	Financial statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	N/A		Not applicable this quarter			100.00			
	M_542	Auditor-General audited your financial statements for previous FY	N/A		Not applicable this quarter			100.00			
	M_811	% monthly and quarterly financial reports submitted to Council and Treasury on time			100%		100.00	75.00	100.00	58.00	1.30
	M_812	Total # cash flow reports submitted			3	Sysadmin: Changed actual from 12 (annual amount) to 3 for the quarter	3.00	12.00	3.00	3.00	3.00
Financial viability	M_418	R-Value of outstanding service debtors	N/A		Removed after adjustment			0.00			
	M_472	% correlation of project progress and project expenditure per quarter	N/A		Removed after adjustment			0.00			
Procurement	M_501	% Supply Chain Procedure compliant to legislation	N/A		Removed after adjustment			0.00			
	M_511	# of SCM reports submitted to council and national treasury			1		1.00	4.00	1.00	4.00	5.00
Revenue Management	M_426	Annual revenue actually received for services	N/A		Removed after adjustment			0.00			
	M_427	R-value revenue collected (R-value revenue collected 08/09 / R-value revenue 09/10			6000000		6 000 000.00	4 000 000.00	6 000 000.00	26 468 800.00	5.00
	M_428	% rates and services billed, not recovered			Removed after adjustment			0.00		38.00	
	M_429	% revenue received (Actual R-value revenue / total projected revenue)			88%		88.00	79.00	88.00	97.30	3.12



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_430	% revenue generated through services (R-value revenue from services / R-value total revenue)			17%		17.00	13.00	17.00	62.00	5.00
	M_431	R-value billed revenue / R-value billed revenue actually received as %	N/A		Removed after adjustment			0.00			
	M_435	% Revenue from grants	N/A		Removed after adjustment			0.00			
	M_442	% LEDF spent	N/A		100%	Sysadmin: actual value required	100.00	100.00	100.00		1.00
	M_446	% MIG spent			100%		100.00	100.00	100.00	100.00	3.00
	M_452	% of income from Agency services (R-value income from agency services / of total revenue)			3%		3.00	2.00	3.00	3.00	3.00
	M_459	% equitable share received	N/A		Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Intergovernmental Relations	M_546	% departmental meeting resolutions implemented per quarter	N/A		Removed after adjustment			0.00			
	M_813	% attendance of S57 managers of MM Forum per quarter			100%		100.00	0.00	100.00	50.00	1.17
Internal Audit	M_605	% Addressing of risks identified during risk base audit plan	N/A		Removed after adjustment			0.00			
Audit	M_597	% issues raised in last AG report addressed per department	N/A		Not applicable this quarter			85.00			
	M_819	% recurring audit queries	Not measured			Sysadmin: User defined 0 weighting		0.00			
Information and Communication	M_645	% uptime of internet services	No realistic measurement tool		100%	Sysadmin: User defined 0 weighting	100.00	100.00	100.00		



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Information Technology	M_646	% uptime of IT Server	No realistic measurement tool		100%	Sysadmin: User defined 0 weighting	100.00	95.00	100.00		
	M_651	% of systems with latest antivirus/antispyware signatures			100%		100.00	100.00	100.00	51.00	1.18
	M_652	# of times website is updated per quarter	No realistic measurement tool		12	Sysadmin: User defined 0 weighting	12.00	48.00	12.00	12.00	
Policies and by-laws	M_622	% policies reviewed			6		100.00	0.00	100.00	50.00	1.17
	M_627	% by-laws reviewed	N/A		Not applicable this quarter			0.00			
Portfolio Committee	M_680	% functionality of Finance Portfolio Committee			100%		100.00	100.00	100.00	100.00	3.00

Table 10: Chief Financial Officer - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Annual performance report (in terms of Section 46 of the Municipal Systems Act)	A_1115	Not applicable this quarter	N/A			0.00				
	A_760	Not applicable this quarter								
Quarterly departmental performance reviews	A_1110	Quarterly departmental reviews. Discuss with divisions and address challenges	No formal reviews were conducted.			0.00			2.75	75.00
	A_755	Quarterly departmental reviews. Discuss with divisions and address challenges								
Quarterly Performance Monitoring	A_1122	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports	Calculators for all quarters completed but not on time			0.00			2.75	75.00
	A_767	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
SDBIP Review	A_1103	Implement 2009/2010 SDBIP.	Financial and performance data provided for SDBIP review			0.00			3.00	100.00
	A_748	Implement 2009/2010 SDBIP. Review SDBIP for 2010/2011 financial year. Submit reviewed SDBIP to SMPED Department for consolidation of SDBIP.								
KPA 4: Financial Viability and Management										
Asset Verification	A_1010	Reconcile mid-year count results and make recommendations to EXCO for write-off or disposal where necessary.								
	A_1365	Conduct year-end asset count/ verification and update records accordingly.	In-year and year end counts/ verification conducted			0.00			3.00	100.00
Compliance with conditions of the DoRA (Circular 45 of National Treasury)	A_1339	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer	Reports for 12 months submitted, within 14 working days on average.			0.00			3.00	100.00
	A_984	Reporting requirements for conditional grants satisfied, including the monthly reports submitted by the municipal manager to the relevant national or provincial transferring officer								
MFMA implementation, monitoring and compliance plan	A_1341	Quarterly completion of MFMA implementation checklist. Submit form to National and Provincial Treasury and Council by 10th of July 10	Reports submitted, within 14 working days on average.			0.00			3.00	100.00
	A_986	Quarterly completion of MFMA implementation checklist. Submit form to National and Provincial Treasury and Council by 10th of April 10								
Preparation and adoption of budget in compliance with MFMA	A_1340	Final budget compiled in terms of MFMA and adopted by end May. Final budget submitted to MEC, National and Provincial Treasuries within 14 days of adoption	Budget approved on time and submitted to stakeholders			0.00			3.00	100.00



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_985	Provide departments with financial performance of municipality for past 6 months. Request budget needs from all departments. Departments budget needs to be submitted by end Jan. Consolidate budgets. Arrange budget meeting with all directors to discuss								
KPA 5: Good Governance and Public Participation										
Co-ordination of addressing queries from audit report by departments	A_1043	Finalise reviewal of the plan to address audit findings and commence with implementation.								
	A_1398	Progress report on the implementation of the plan to address audit findings.	Internal audit		Sysadmin: % complete required	0.00			1.00	
Stock Auditing	A_1045	Not applicable this quarter								
	A_1400	Arrange with stores officers to take stock of items in stores & compare with register. Check whether requisitions & inventory report from system correspond with amounts of items. Check whether receipts entered into registers. Report irregularities to	In year and year end stock counts conducted			0.00			2.75	75.00

Table 11: Chief Financial Officer - Project Activities

Programme	Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
							Budget	Actual Spent	% Spent	Score	% Complete
KPA 4: Financial Viability and Management											
Expenditure	Payment of creditors (contracts)	A_1346	Not applicable this quarter	N/A			0.00				
		A_991	Not applicable this quarter								
	Payment of creditors (quotations)	A_1345	Finalise supplementary valuation roll for 2010/1011.	Valuation roll compiled		Sysadmin: % complete required	0.00			3.00	100.00
		A_990	Commence with Supplementary valuation roll process.								
Financial Management and Budgeting	Payment of creditors (regular)	A_1347	Monthly and Quarterly Financial Reports prepared and submitted to Management, Portfolio Committee, EXCO and Council as per the approved schedule of meetings.	Quarterly reports were compiled and submitted		Sysadmin: % complete required	0.00			2.75	75.00



Programme	Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
							Budget	Actual Spent	% Spent	Score	% Complete
		A_992	Monthly and Quarterly Financial Reports prepared and submitted to Management, Portfolio Committee, EXCO and Council as per the approved schedule of meetings.								

Table 12: Chief Financial Officer - Process Activities

5.3.3 Revenue

5.3.3.1 Key Performance Areas: Revenue

The Revenue section is directly responsible for the following Key Performance Indicators:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 4: Financial Viability and Management											
Debt management	M_460	R-value Invoices Outstanding	N/A		Removed after adjustment			0.00			
	M_461	R-value Invoices Charged	N/A		Removed after adjustment			0.00			
	M_462	Debtor collections amount received/ total R-value debt as %	N/A		Removed after adjustment			0.00			
Revenue Management	M_432	% actual income from property rates (R-value actual income for property rates / Total projected income for property rates)	N/A		Removed after adjustment			0.00			
	M_433	% of deviation on the meter reading exception report			5%	Sysadmin: actual value required	5.00	22.00	5.00		1.00
	M_434	% distribution of accounts by the 10th of every month.			100%	Sysadmin: actual value required	100.00	100.00	100.00		1.00
	M_450	Type and number of grants and subsidies received:	N/A		Removed after adjustment			0.00			
	M_451	R-value interest earned on investments	N/A		Removed after adjustment			0.00			
	M_453	R-value income from agency services	N/A		Removed after adjustment			0.00			
	M_455	% of daily cash banking/ Total cash collected.			100%		100.00	100.00	100.00	100.00	3.00
	M_456	R-value daily cash collected / amount recorded in the system as %			100%		100.00	100.00	100.00	100.00	3.00



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_457	% deposits allocated to correct account	Indicator not realistic as it can only be externally validated.		95%	Sysadmin: User defined 0 weighting	95.00	75.00	95.00		
	M_458	Total # of monthly cash reconciliation reports done.			3	Sysadmin: actual value required	3.00	12.00	3.00		1.00

Table 13: Revenue - Key Performance Indicators

5.3.4 Expenditure

5.3.4.1 Key Performance Areas: Expenditure

The Expenditure section is directly responsible for the following Key Performance Indicators:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Indigent Management	M_151	% households living below R1100 per month	N/A		Removed after adjustment			0.00			
KPA 4: Financial Viability and Management											
Asset Management	M_523	# Successful claims against the municipality	N/A		Removed after adjustment			0.00			
	M_524	R-value successful claims against the municipality	N/A		Removed after adjustment			0.00			
	M_525	R-value insurance claims due to damage or loss to property	N/A		Removed after adjustment			0.00			
	M_526	# Insurance claims due to damage or loss to municipal property caused by officials	N/A		Removed after adjustment			0.00			
	M_527	R-value insurance claims due to damage or loss to property caused by officials	N/A		Removed after adjustment			0.00			
Expenditure	M_436	R-value Revenue from grants	N/A		Removed after adjustment			0.00			
	M_437	% donor/grant funding spent	N/A		Removed after adjustment			0.00			
	M_439	R-value MSIG allocation	N/A		Removed after adjustment			0.00			
	M_440	R-value MSIG utilised	N/A		Removed after adjustment			0.00			
	M_441	R-value MSIG rolled over	N/A		Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_443	R-value LEDF allocation	N/A		Removed after adjustment			0.00			
	M_444	R-value LEDF utilised	N/A		Removed after adjustment			0.00			
	M_445	R-value LEDF rolled over	N/A		Removed after adjustment			0.00			
	M_465	% Statutory payments made within prescribed timeframes	N/A		100%	Sysadmin: actual value required	100.00	60.00	100.00		1.00
	M_466	% of Creditors paid within 30 days			100%		100.00	75.00	100.00	100.00	3.00
	M_480	% of budget allocated for free basic services	N/A		Removed after adjustment			0.00			
	M_495	R-value spent on telephone calls by all departments	N/A		Removed after adjustment			0.00			
	M_496	Average days between system close, month end and supply of financial reconciliated information for reporting after receiving revenue journals			10 days		10.00	12.00	10.00	17.00	1.00
	M_497	Average # of days for control accounts reconciliation after month end			10 days		10.00	12.00	10.00	17.00	1.00
	M_498	% of salary transfers within determined time frames			100%		100.00	100.00	100.00	100.00	3.00
	M_499	% actual payment of deduction of pension and other third party payments within time frames			100%		100.00	85.00	100.00	100.00	3.00
Indigent Management	M_152	Number of households on indigent register	N/A		Removed after adjustment			0.00			
	M_153	R-Value of services to indigents	N/A		Removed after adjustment			0.00			

Table 14: Expenditure - Key Performance Indicators

5.3.5 Asset Management

5.3.5.1 Key Performance Areas: Asset Management

The Asset Management section is directly responsible for the following Key Performance Indicators:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 4: Financial Viability and Management											
Asset Management	M_528	% Financial reporting on asset register management within time frame			100%		100.00	100.00	100.00	100.00	3.00
	M_529	% of assets insured as approved by the CFO (Adj).			100%		100.00	80.00	100.00	100.00	3.00
	M_530	% claims submitted to insurance company within 30 days of incident			100%	Sysadmin: User defined 0 weighting	100.00	0.00	100.00		
	M_531	Asset register updated quarterly			100%		100.00	0.00	100.00	50.00	1.17
	M_532	R-value Current liabilities	N/A		Removed after adjustment			0.00			
	M_533	% Allocation of premiums to votes by 30 Sept every year	N/A		Removed after adjustment			0.00			
	M_534	% of claims received submitted to insurance broker within 7 days from receipt of all relevant documents	N/A		Removed after adjustment			0.00			
	M_535	# of monthly meetings held with insurance broker	Insurer only appointed in May 2010		3	Sysadmin: User defined 0 weighting	3.00	0.00	3.00		
	M_538	# Expenditure analysis embarked on	N/A		Removed after adjustment			0.00			
	M_539	# of days stock turnaround time	N/A		Removed after adjustment			0.00			
	M_540	% stores shortages compared to R-Value inventory	N/A		Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Asset Management	M_536	# claims submitted to broker / total # claims received as %	N/A		Removed after adjustment			0.00			
	M_537	# Needs analysis worksheets completed and agreed upon with departmental managers	N/A		Removed after adjustment			0.00			

Table 15: Asset Management - Key Performance Indicators

5.3.6 Procurement

5.3.6.1 Key Performance Areas: Procurement

The Procurement section is directly responsible for the following Key Performance Indicators:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 4: Financial Viability and Management											
Procurement	M_502	% quotations approved within required timeframe			100%		100.00	100.00	100.00	100.00	3.00
	M_503	Average time taken from tender advertisement to award of tender			40 days		40.00	60.00	40.00	78.00	1.00
	M_504	% of tenders awarded within 30 days after closing date of tender	N/A		Removed after adjustment			0.00			
	M_505	% tenders awarded to SMME's	N/A		Removed after adjustment			0.00			
	M_506	# tenders awarded to disabled entrepreneurs / # tenders awarded as %	N/A		Removed after adjustment			0.00			
	M_507	# tenders awarded to youth entrepreneurs / # tenders awarded as %	N/A		Removed after adjustment			0.00			
	M_508	# tenders awarded to women entrepreneurs / # tenders awarded as %	N/A		Removed after adjustment			0.00			
	M_509	Number of Tenders awarded that deviated from the adjudication committee recommendations	N/A		Removed after adjustment			0.00			
	M_510	% of Bids awarded to local contractors	N/A		Removed after adjustment			0.00			
	M_512	Total R-value of contracts awarded during 2008/09	N/A		Removed after adjustment			0.00			
	M_513	Total number of tenders considered for 8/9	N/A		Removed after adjustment			0.00			
	M_514	Total number of tenders approved 8/9	N/A		Removed after adjustment			0.00			
	M_515	Total number of times that tender committee met during year	N/A		Removed after adjustment			0.00			
Supply Chain	M_516	Annual invitation to service providers for registration on database by 30 July.	N/A		Removed after adjustment			0.00			
	M_517	# of Bid Specification meetings attended	N/A		Removed after adjustment			0.00			
	M_518	% bids opened on time on closing day			100%		100.00	100.00	100.00	100.00	3.00
	M_519	% of Bids awarded within 2 months of advertisement	N/A		Removed after adjustment			0.00			
	M_520	% of bid awarding successfully awarded without delay due to rebid or protest	N/A		Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_521	% contracts awarded to youth, gender and disabled	N/A		Removed after adjustment			0.00			

Table 16: Procurement - Key Performance Indicators

5.3.7 Information Technology

5.3.7.1 Key Performance Areas: Information Technology

The Information Technology section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 5: Good Governance and Public Participation											
Information and Communication Technology	M_647	# employees accessing IT System	No realistic measurement tool		519	Sysadmin: User defined 0 weighting	519.00	435.00	519.00	105.00	
	M_648	% IT complaints resolved within 1 day	No realistic measurement tool		95%	Sysadmin: User defined 0 weighting	95.00	70.00	95.00		
	M_649	% of IT problems resolved at time of call	No realistic measurement tool		100%	Sysadmin: User defined 0 weighting	100.00	90.00	100.00		
	M_650	% Daily Data and mail backup available	Data backed up monthly on external hard drive		100%		100.00	100.00	100.00	100.00	3.00
	M_653	#of times website is updated per quarter	No realistic measurement tool		12	Sysadmin: User defined 0 weighting	12.00	48.00	12.00		

Table 17: Information Technology - Key Performance Indicators

Programme	Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
							Budget	Actual Spent	% Spent	Score	% Complete



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Programme	Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
							Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation											
Information and Communication Technology	Up and running network	A_1048	Receive reports from departments, sent out technician to check possible faults. Technician writes report & submits to SSE, SSE makes decision to either repair/replace faulty equipment. Acquire new equipment, compile monthly report								
		A_1403	Receive reports from departments, sent out technician to check possible faults. Technician writes a report and submits to SSE, SSE makes decision to either repair/replace faulty equipment. Acquire new equipment, compile monthly report	Queries attended by IT assistant when reported, and call outs are logged.			0.00			1.60	60.00

Table 18: Information Technology - Process Activities

5.4 Corporate Services

The Corporate Services department has the following sections:

- Council Services
- Human Resource Management
- Training
- Auxiliary
- Safety and Security
- Occupational Health and Safety
- Legal
- Fleet

5.4.1 Description of the Activity (Corporate Services)

The provision of various Corporate Services functions within the municipality is administered as follows and includes:

- **Council Services**
The following services are offered:
 - Render support services to exco and council
 - Render daily support to councilors.
 - Provider administrative support to ward councillors
- **Human Resource Management**
The following services are offered:
 - Make appointment for the institution
 - Manage leave processes
 - Manage the performance of the employees
 - Develop the institutional plan.
 - Review of the organizational structure
 - Conduct induction programs
- **Training**
The following services are offered:
 - Provide training to councilors and officials
 - Develop the WSP
 -
- **Auxiliary**
The following services are offered:
 - Render record management services
 - Provision of stationary and furniture
 - Provision of cleaning services
- **Safety and Security**
The following services are offered:
 - Safeguarding of municipal properties
 - Provision of safety and security to the municipal properties

- **Occupational Health and Safety**

The following services are offered:

- Ensure compliance to OHS guideline
- Take care of the wellbeing of the employees
-

- **Legal**

The following services are offered:

- Render legal services to the municipality
- Draws contract on behalf of the municipality
- Ensure compliance to legislations
- Defend the municipality against any litigation
- Provide litigation on behalf of the municipality
- Contract management

- **Fleet**

The following services are offered:

- Render transport services to the municipality
- Maintenance of municipal fleet.
- Purchase municipal fleet
- Keep proper log sheet for municipal vehicles
-

The municipality has a mandate to:

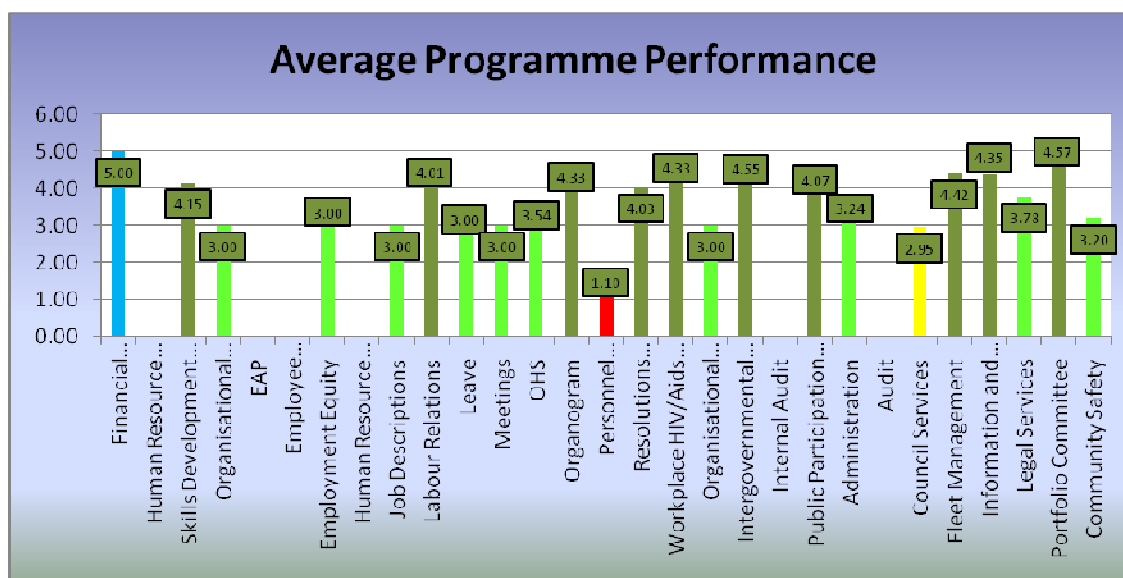
- To provide effective and efficient support to all municipal department
- To ensure that we have a transformed institution which provides its service in a cost effective manner

The key issues for 2009/10 are:

- Council Services
 - To provide proper support to executive and council
- Human Resource Management
 - To appoint all critical position in BTO
 - To appoint the director strategic planning
- Training
 - To train all sixty councilors
 - To train all officials in the lower level
- Auxiliary
 - To start the implementation of the phase two of civic center
 -

- Safety and Security
 - To appoint our own security guards which will secure our properties
- Occupational Health and Safety
 - To establish employee wellness program throughout the year
- Legal
 - To finalize all outstanding legal cases
 - To evict all people who are occupying illegal structure both in the town and villages
- Fleet
 - To purchase vehicles which will assist municipal employees to render their services
 - To purchase two refuse trucks and 4 LDV

Each of these sections is being performance managed by the Director Corporate Services by means of scorecards that are aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Corporate Services Department received the following overall scores on performance per programme:



Graph 3: Summary of Performance by Programme - Corporate Services

The *Financial management and Budgeting* programme achieved the highest level of performance at the end of the financial year with a score of **5.00**. This was followed by *Portfolio Committee* with a score of **4.57**, *Intergovernmental Relations* with a score of **4.55** and *Fleet Management* with a score of **4.42**. An additional seventeen programmes also achieved target. The *Personnel Provisioning* programme received the lowest score of **1.10** due to a long overdue vacant post. The *Human*



Resource Management and Internal Audit programmes have not reported in the second half of the financial year as they were no longer applicable following the budget adjustments.



5.4.2 Key Performance Areas: Corporate Services Director

The Corporate Services Director is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Human Resource Management	M_68	R-value skills levy received in rebate from SETA			Removed after adjustment			0.00			
Skills Development and Training	M_61	% training budget spent			100%		100.00	80.00	100.00	100.00	3.00
	M_62	% skills levy rebate actually spent on training			100%		100.00	100.00	100.00	100.00	3.00
	M_63	% compliance to Skills Development Plan			100%		100.00	50.00	100.00	134.00	4.57
Organisational Performance Management	M_58	Total # monthly departmental reports submitted			3		3.00	12.00	3.00	3.00	3.00
EAP	M_105	% of EAP cases successfully attended to	No cases reported		100%	Sysadmin: User defined 0 weighting	100.00	100.00	100.00	0.00	
Employee Performance Management	M_128	#formal Individual performance review on periodic basis (Twice annually) arranged			Not applicable this quarter			1.00			
Employment Equity	M_70	% compliance to employment equity plan			100%		100.00	70.00	100.00	100.00	3.00
Job Descriptions	M_74	% job descriptions for new posts			Not applicable this quarter			0.00			
	M_75	% job Descriptions signed	Organisational structure approved on 30 June 2010		100%	Sysadmin: actual value required	100.00	80.00	100.00	100.00	3.00



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Labour Relations	M_104	Percentage functionality of Labour Forum			100%		100.00	100.00	100.00	100.00	3.00
Leave	M_117	% correlation of Leave forms completed against attendance register			100%		100.00	100.00	100.00	100.00	3.00
Meetings	M_126	# Mass meetings (MM meeting with all staff) per quarter arranged			1		1.00	2.00	1.00	1.00	3.00
OHS	M_102	% outstanding cases against the municipality for contravening OHS Regulations			0%		0.00	0.00	0.00	0.00	3.00
	M_103	% staff with adequate OHS training			40%	Sysadmin: actual value required	40.00	20.00	40.00	60.00	4.51
	M_99	% of OHS committee recommendations implemented			100%		100.00	100.00	100.00	136.00	4.60
Personnel provisioning	M_72	% of advertised posts vacant for more than three months during the financial year			0%		0.00	60.00	0.00	36.00	1.10
Resolutions Implementation	M_133	% management decisions related to department implemented within timeframes (# decisions implemented / # management decisions taken as %)			100%		100.00	70.00	100.00	133.00	4.55
	M_139	% council resolutions related to department implemented within timeframes			100%		100.00	70.00	100.00	133.00	4.55
	M_145	% Council resolutions implemented not linked with SDBIP			0%		0.00	10.00	0.00	0.00	3.00
Organisational Performance Management	M_50	# Quarterly departmental performance reports completed			1		1.00	0.00	1.00	1.00	3.00
KPA 2: Basic Service Delivery and Infrastructure Development											



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Community Safety	M_195	# of vandalism cases investigated within 2 days of reporting / Number of vandalism cases reported from security guards and municipal employees as percentage			100%		100.00	0.00	100.00	100.00	3.00
KPA 4: Financial Viability and Management											
Financial Management and Budgeting	M_485	Expenditure variance as % of YTD Budget			10%		10.00	7.00	10.00	0.00	5.00
KPA 5: Good Governance and Public Participation											
Intergovernmental Relations	M_547	% departmental meeting resolutions implemented			Removed after adjustment			0.00			
	M_554	#of individual participants in public participation forums			Removed after adjustment			0.00			
	M_555	# of recognised stakeholder organisations			Removed after adjustment			0.00			
	M_556	# of recognised stakeholder organisations involved in participation structures			Removed after adjustment			0.00			
	M_814	% attendance of S57 managers of MM Forum per quarter			100%		100.00	0.00	100.00	133.00	4.55
Internal Audit	M_606	% Addressing of risks identified during risk base audit plan			Removed after adjustment			0.00			
Public Participation and Ward Committees	M_570	Number of wards			Removed after adjustment			0.00			
	M_572	% ward committee reports consolidated and submitted to management quarterly			100%		100.00	100.00	100.00	134.00	4.57
	M_574	% ward committee participation in Council and community activities			100%		100.00	100.00	100.00	100.00	3.00
	M_575	% ward committees trained			Removed after adjustment			0.00			
Administration	M_654	% departments complying to file plan			100%		100.00	100.00	100.00	100.00	3.00



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_659	% faxes distributed within 2 hours to addressee			100%		100.00	100.00	100.00	100.00	3.00
	M_660	% response time on complaints at switchboard within 2-days			100%		100.00	100.00	100.00	135.00	4.58
	M_825	% mail received and distributed to correct departments per day			100%		100.00	100.00	100.00	133.00	4.55
	M_826	% issues addressed in telephone usage report on high telephone costs			100%		100.00	0.00	100.00	134.00	4.57
Audit	M_598	% issues raised in last AG report addressed per department			Not applicable this quarter			85.00			
	M_820	% recurring audit queries						0.00			
Council Services	M_664	% Functionality of Council			100%		100.00	100.00	100.00	136.00	4.60
	M_672	% Councillors trained			100%		100.00	21.00	100.00	100.00	3.00
Fleet Management	M_687	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)			100%		100.00	85.00	100.00	133.00	4.55
	M_688	R-value spent on maintenance on the fleet vehicles per quarter			62500		62 500.00	0.00	62 500.00	138 905.66	5.00
Legal Services	M_631	% briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations			100%		100.00	60.00	100.00	100.00	3.00
	M_634	# disciplinary cases resolved within 3 months / total # disciplinary cases per quarter as %	No cases reported		100%	Sysadmin: User defined 0 weighting	100.00	90.00	100.00	0.00	
	M_637	% of employee grievances finalised within 1 month of grievance lodged	No grievance reported		100%	Sysadmin: User defined 0 weighting	100.00	0.00	100.00	0.00	
	M_824	% cases against the municipality attended to within two weeks of reporting			100%		100.00	0.00	100.00	133.00	4.55



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Portfolio Committee	M_684	% functionality of Governance and Administration			100%		100.00	100.00	100.00	134.00	4.57

Table 19: Corporate Services Director - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Oversight Committee Training	A_1145	Not applicable this quarter				0.00				
	A_790	Not applicable this quarter								
S57 Managers Development Programme (DPLG)	A_1139	Implement S57 Managers Development Programme by Salga				0.00			4.36	136.00
	A_784	Implement S57 Managers Development Programme by Salga								
Skills Audit	A_1141	Not applicable this quarter				0.00				
	A_786	Ensure that comprehensive Skills Audit for every department is conducted as part of the review of the organ gram and Workplace Skills Plan.								
Skills Development Plan	A_1137	Finalise the Workplace Skills Plan and ensure that training implementation plan is developed. Submit WSP to LG Seta by May. Training implementation plan by end June				0.00			4.36	136.00
	A_782	Develop of the Workplace Skills Plan								
Annual performance report (in terms of	A_1116	Not applicable this quarter				0.00				



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Section 46 of the Municipal Systems Act)	A_761	Not applicable this quarter								
Quarterly Performance Monitoring	A_1124	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports				0.00			3.00	100.00
	A_769	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports								
Formal Individual Assessments	A_1169	Not applicable this quarter				0.00				
	A_814	Confirm dates for assessment. Arrange panel for assessment. Make copies of performance plans and submit to S57s and assessment panel 2 weeks before assessment to prepare for assessment. Provide secretariat services for assessment								
Employment Equity Report	A_1151	Not applicable this quarter				0.00				
	A_796	Not applicable this quarter								
Implementation of Employment Equity Plan	A_1149	Ensure that employment equity targets in terms of previous year report are met in the filling of positions. Report deviations to Municipal Manager				0.00			3.00	100.00
	A_794	Ensure that employment equity targets in terms of previous year report are met in filling of positions. Report deviations to Municipal Manager								
Local Labour Forum	A_1162	Ensure that regular Local Labour Forum meetings takes place. Monitor and handle disputes and complaints. Monitor and advise on labour policies and procedures				0.00			4.34	134.00
	A_807	Ensure that regular Local Labour Forum meetings take place. Monitor and handle disputes and complaints. Monitor and advise on labour policies and procedures								
Safety Talks	A_1159	According to roster conduct daily safety talks. Keep on reminding employees and supervisors to wear safety clothing to avoid injuries on duty. Right of the employee not to do work that is risk without proper safety clothing				0.00			4.37	137.00



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_804	According to roster conduct daily safety talks. Keep on reminding employees and supervisors to wear safety clothing to avoid injuries on duty. Right of the employee not to do work that is a risk without proper safety clothing								
Workplace Risk Assessment	A_1158a	Ensure that service provider conduct risk assessment within timeframe, budget and specification.				0.00			4.33	133.00
	A_803a	Appointment of Service Provider								
Organogram in line with IDP	A_1157	Not applicable this quarter				0.00				133.00
	A_802	Not applicable this quarter								
Review of the organogram of the municipality to ensure alignment with the IDP/Budget	A_1155	Fill posts according to organogram				0.00			4.33	133.00
	A_800	Fill posts according to organogram								
HIV/Aids Workplace Programme	A_1164	Monitor and ensure implementation of plan				0.00			4.33	133.00
	A_809	Monitor and ensure implementation of plan								
SDBIP Review	A_1102	Implement 2009/2010 SDBIP.				0.00			3.00	100.00
	A_747	Implement 2009/2010 SDBIP. Review SDBIP for 2010/2011 financial year. Submit reviewed SDBIP to SMPED Department for consolidation of SDBIP.								
KPA 5: Good Governance and Public Participation										
Fleet Management	A_1058	Monitor & report monthly on optimal use of fleet according to contractual agreement within allocated budget. Manage vehicles allocated to department by ensuring logbooks completed & kilometres travelled verified. Submit consolidated summary of depart								
	A_1413	Monitor & report monthly on optimal use of fleet according to contractual agreement within allocated budget. Manage vehicles allocated to department by ensuring logbooks completed & kilometres travelled verified. Submit consolidated summary of depart				0.00			4.34	134.00

Table 20: Corporate Services Director - Project Activities

5.4.3 Council Services

5.4.3.1 Key Performance Areas: Council Services

The Council Services section is directly responsible for the following Key Performance Indicators, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 5: Good Governance and Public Participation											
Public Participation and Ward Committees	M_571	Number of ward committees that have been established			Removed after adjustment			0.00			
	M_573	Number of functional wards committees / number of ward committees			Removed after adjustment			0.00			
Council Services	M_665	% scheduled Council meetings held			100%		100.00	100.00	100.00	100.00	3.00
	M_666	% of Council Agenda packets available 48 hours before Council meetings			100%		100.00	90.00	100.00	133.00	4.55
	M_667	% Council Minutes completed within 5 working days after meetings			100%		100.00	90.00	100.00	134.00	4.57
	M_668	# of Elected Councillors			Removed after adjustment			0.00			
	M_670	# of days taken to have Exco meeting minutes ready for review after meeting concluded			5	Sysadmin: User defined 0 weighting	5.00	5.00	5.00		
	M_671	Percentage of Exco Agenda packets available 48 hours before Council meetings			100%	Sysadmin: User defined 0 weighting	100.00	90.00	100.00		
	M_676	# of Women Councillors elected			Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_677	# of Women Mayors appointed			Removed after adjustment			0.00			
	M_678	# of council meetings held			Removed after adjustment			0.00			
	M_679	Ordinary and special council sitting			Removed after adjustment			0.00			

Table 21: Council Services - Key Performance Indicators

Programme	Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
							Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation											
Public Participation and Ward Committees	Conduct community satisfaction survey	A_1017	Receive questionnaires from ward councillors, analyse questionnaires & compile community survey report, submit community survey report to management, EXCO & Council for approval, after approval by council community survey report is publicize for public								
		A_1372	Not applicable this quarter	Not relevant here-Communication responsible for it.			0.00				

Table 22: Council Services - Project Activities

Programme	Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
							Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation											



Programme	Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
							Budget	Actual Spent	% Spent	Score	% Complete
Public Participation and Ward Committees	Handling of complaints from the community	A_1019	Receive complaints from the community through suggestion box, complaints book or web site. Check all the complaints and suggestions and consult with relevant officials. Respond to the complaints and suggestions, keep records of a responses								
		A_1374	Receive complaints from community through suggestion box, complaints book or web site. Check all the complaints and suggestions and consult with relevant officials. Respond to complaints and suggestions, keep records of responses	Not relevant here- Communication responsible for it.		Sysadmin: User defined 0 weighting	0.00				
	Ward Committee management	A_1015	Receive quarterly reports from ward committees. If not functional intervene								
		A_1370	Receive quarterly reports from ward committees. If not functional intervene				0.00			4.34	134.00

Table 23: Council Services - Process Activities

5.4.4 Human Resource Management

5.4.4.1 Key Performance Areas: Human Resource Management

The Human Resource Management section is directly responsible for the following Key Performance Indicator, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Human Resource Management	M_110	# labour unrest incidences			Removed after adjustment			0.00			
	M_113	# fatal I.O.D. incidences			Removed after adjustment			0.00			
	M_114	# temporary disabling injuries			Removed after adjustment			0.00			
	M_115	# permanent disabling injuries			Removed after adjustment			0.00			
	M_116	# minor injuries			Removed after adjustment			0.00			
	M_123	% correlation of Leave forms completed against attendance register			Removed after adjustment			0.00			
	M_125	# Mass meetings (MM meeting with all staff) per quarter			Removed after adjustment			0.00			
	M_129	#formal Individual performance review on periodic basis (Twice annually)			Removed after adjustment			0.00			
	M_78	% compliance with Performance Regulations for S57 Managers			Removed after adjustment			0.00			



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_82	Number of Section 57 women staff			Removed after adjustment			0.00			
	M_83	Number of Section 57 staff classified as Black (inclusive of African, Asian and Coloured)			Removed after adjustment			0.00	06	5	
	M_84	Number of women staff (out of the total number of staff) in the municipality			Removed after adjustment			0.00			
	M_85	Number of staff (out of the total number of staff) in the municipality classified as disabled			Removed after adjustment			0.00		03	
	M_86	# approved S 57 Manager Posts			Removed after adjustment			0.00		6	
	M_87	# vacant S57 managers posts			Removed after adjustment			0.00		1	
	M_88	Total Number of Section 57 staff employed			Removed after adjustment			0.00		5	
	M_89	Number of Section 57 posts vacant for more than three months			Removed after adjustment			0.00		1	
	M_90	Total number of positions approved and funded to be filled (all posts)			Removed after adjustment			0.00		15	
	M_91	Appointment of IDP officers			Removed after adjustment			0.00		1	
	M_92	Number of posts in your organogram filled			Removed after adjustment			0.00		315	
	M_93	Number of posts in the organogram			Removed after adjustment			0.00		715	
	M_94	Total Number of staff employed in the municipality			Removed after adjustment			0.00		315	



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_95	Number of posts vacant for more than three months during the financial year			Removed after adjustment			0.00		8	
Labour Relations	M_112	# EAP cases handled and finalised within 1 month / # EAP cases reported	No cases reported		100%	Sysadmin: User defined 0 weighting	100.00	100.00	100.00	0.00	
OHS	M_111	# of monthly labour forum meetings attended			3		3.00	12.00	3.00	3.00	3.00
Personnel provisioning	M_73	% of advertised posts vacant for more than three months during the financial year			Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Administration	M_657	Leave applications correlations with attendance registers			100%		100.00	100.00	100.00	100.00	3.00
Legal Services	M_635	% compliance to disciplinary procedures (# of employees disciplined according to the disciplinary procedure / # employees disciplined)	No cases reported		100%	Sysadmin: User defined 0 weighting	100.00	0.00	100.00	0.00	

Table 24: Human Resource Management - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Oversight Committee Training	A_1146	Not applicable this quarter				0.00				
	A_791	Not applicable this quarter								



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Employment Equity Report	A_1152	Not applicable this quarter				0.00				
	A_797	Not applicable this quarter								
Implementation of Employment Equity Plan	A_1148	Analyse whether employment equity is addressed as in previous employment equity report. Identify gaps and report to Corporate Services Director. Address accordingly.				0.00			3.00	100.00
	A_793	Analyse whether employment equity is addressed as in previous employment equity report. Identify gaps and report to Corporate Services Director. Address accordingly.								
Local Labour Forum	A_1163	Arrange Monthly Local Labour Forum meetings. Assist with resolving disputes & complaints. Monitor & advise on labour policies & procedures. Issue notices to directorates for inputs into labour relations. Issue notices to Labour unions for inputs into of				0.00			4.34	134.00
	A_808	Arrange Monthly Local Labour Forum meetings. Assist with resolving disputes & complaints. Monitor & advise on labour policies & procedures. Issue notices to all directorates for inputs into labour relations. Issue notices to Labour unions for inputs into it								
Review of the organogram of the municipality to ensure alignment with the IDP/Budget	A_1156	Fill posts according to organogram				0.00			4.33	133.00
	A_801	Fill posts according to organogram								

Table 25: Human Resource Management - Project Activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Maintain employee	A_1166	Not applicable this quarter				0.00				



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
wellness programme	A_811	Not applicable this quarter								
Implement and monitor EE plan	A_1153	Not applicable this quarter				0.00				
	A_798	Not applicable this quarter								

Table 26: Human Resource Management - Process Activities

5.4.5 Training

5.4.5.1 Key Performance Areas: Training

The Training section is directly responsible for the following Key Performance Indicators and Projects:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Human Resource Management	M_65	# staff trained / # identified in SDP as %			Removed after adjustment			0.00			
	M_66	% new staff undergone induction training within 2 months of appointment			Removed after adjustment			0.00			
Skills Development and Training	M_64	% implementation of Skills Development Plan			Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Public Participation and Ward Committees	M_576	Number of ward committees that have undergone training			Removed after adjustment			0.00			
Council Services	M_673	# councillors trained as per skills development plan	Councillors do form part of the Skills Development Plan		60	Sysadmin: actual value required	60.00	13.00	60.00	13.00	1.00



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_674	# of Elected Councillors Undergone Induction / Orientation Training			Removed after adjustment			0.00			
	M_675	# of Councillors undergone other training provided by SALGA, LAGOLA or recognised institution			Removed after adjustment			0.00			

Table 27: Training - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
S57 Managers Development Programme (DPLG)	A_1140	Follow up on quarterly basis on S57 Managers Development Programme by Salga. Submit quarterly progress report to management				0.00			4.36	136.00
	A_785	Follow up on quarterly basis on S57 Managers Development Programme by Salga. Submit quarterly progress report to management								
Skills Audit	A_1142	Not applicable this quarter				0.00				
	A_787	Conduct skills audit on all the departments within the municipality as part of the review of the organogram and Workplace Skills Plan								
Skills Development Plan	A_1138	Finalise the Workplace Skills Plan and develop training implementation plan				0.00			4.36	136.00
	A_1143	Refer draft WSP to directorates for inputs & receive back by end April. Consolidate & submit to MM. Meeting with Finance Department, Corporate Services, Councillor for Governance, 2 unions for finalisation & signature. Submit to LG SETA by end May. D				0.00			4.34	134.00



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_783	Develop of the Workplace Skills Plan and submit to the director corporate for approval								
	A_788	Conduct an annual training needs assessment by February. Consolidate training needs into the Work Place Skills Plan. By end March draft WSP finalised								
First Aid Training	A_1161	Not applicable this quarter				0.00				
	A_806	Not applicable this quarter								

Table 28: Training - Project Activities

5.4.6 Auxiliary

5.4.6.1 Key Performance Areas: Auxiliary

The Auxiliary section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 5: Good Governance and Public Participation											
Administration	M_655	# of departmental file plans that comply with the National Archives Act			6		6.00	6.00	6.00	6.00	3.00
	M_656	# of departments compliant to the National Archives act as a proportion of all Departments			Removed after adjustment			0.00			
	M_658	% mail received processed daily			Removed after adjustment			0.00			
	M_661	% telephone system repair and service calls resolved within 2 days from reporting / # problems reported			100%		100.00	100.00	100.00	100.00	3.00

Table 29: Auxiliary - Key Performance Indicators

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation										



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Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Photocopier problems reported and attended to within 24 hours after reporting	A_1049	Receive notification from officials about photocopier problem, lodge request to supplier for technical assistance, service Provider send out technician to check possible faults, comes to fix problem, test work and ask whoever delegated to check if pr								
	A_1404	Receive notification from officials about photocopier problem, lodge request to supplier for technical assistance, service Provider send out technician to check possible faults, comes on site same day to fix problem, test work & ask whoever delegated				0.00			4.33	133.00
Telephone problems reported and attended to within 24 hours after reporting	A_1050	Receive notification from departments about telephone line problem, lodge request to Telkom for technical assistance, Telkom send out technician to check possible faults, Telkom give reference number to Auxiliary for record, Telkom technician repair								
	A_1405	Receive notification from departments about telephone line problem, lodge request to Telkom for technical assistance, Telkom send out technician to check possible faults, Telkom give ref number to Auxiliary for record, Telkom technician repair fault,				0.00			4.36	136.00

Table 30: Auxiliary - Key Performance Indicators



5.4.7 Safety and Security

5.4.7.1 Key Performance Areas: Safety and Security

The Safety and Security section is directly responsible for the following Key Performance Indicators, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Community Safety	M_192	Number of vandalism cases investigated and resolved within 2 days of reporting / # cases reported as percentage			Removed after adjustment			0.00			
	M_193	# complaints received with regard to the availability of security			Removed after adjustment			0.00			
	M_194	# of criminal cases reported for theft			Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Administration	M_663	% Security guards available at their posts			100%		100.00	100.00	100.00	100.00	3.00

Table 31: Safety and Security - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Child Protection	A_1220	Participate in Child Protection week by attending meetings, assist with arrangements regarding venue & transport	Community Services responsible for the function		Sysadmin: User defined 0 weighting	0.00				



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Week	A_865	Not applicable this quarter								
Security Personnel Programme	A_1218	Develop security personnel programme by end June for implementation 1 July 08. Submit to Com Serv for approval. Manage & supervise programme	Why should the dept submit programme to Com Services			0.00			3.20	120.00
	A_863	Not applicable this quarter								
Security Personnel Contracts Management	A_1219	Prepare contracts for service providers for security personnel in cooperation with legal section. Inform service providers 3 months before expiry of contracts & do recommendations for extension & termination of contracts to Com Serv Director 3 months				0.00			4.33	133.00
	A_864	Prepare contracts for service providers for security personnel in cooperation with legal section. Inform service providers 3 months before expiry of contracts and do recommendations for extension and termination of contracts to Com Serv Director 3 mo								

Table 32: Safety and Security - Project Activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Marches Management	A_1224	Receive information regarding intended marches & inform Com Serv. Arrange joint committee on safety and security meeting on decision whether march may take place. When approved, arrange meeting with stakeholders regarding march to ensure safety & security	Not relevant here-Community Services responsible for this.		Sysadmin: User defined 0 weighting	0.00				



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_869	Receive information regarding intended marches and inform Com Serv. Arrange joint committee on safety and security meeting on decision whether march may take place. When approved, arrange meeting with stakeholders regarding march to ensure safety and								
Meetings with security personnel	A_1222	Arrange & attend monthly meetings with internal and outsourced security officers and security companies.				0.00			3.00	100.00
	A_867	Arrange and attend monthly meetings with internal and outsourced security officers and security companies.								
Meetings with service provider	A_1223	Arrange quarterly meetings with service provider of outsourced security officers				0.00			3.00	100.00
	A_868	Arrange quarterly meetings with service provider of outsourced security officers								
Security Personnel Programme management	A_1221	Manage and supervision programme for security personnel				0.00			3.00	100.00
	A_866	Manage and supervision programme for security personnel								

Table 33: Safety and Security - Process Activities

5.4.8 Occupational Health and Safety

5.4.8.1 Key Performance Areas: Occupational Health and Safety

The Occupational Health and Safety section is directly responsible for the following Key Performance Indicators, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
OHS	M_106	# OHS inspections conducted			1		1.00	1.00	1.00	1.00	3.00
	M_107	# OHS committee meetings per quarter			2		2.00	2.00	2.00	1.00	1.46
	M_108	% of identified groups with adequate OHS training			100%		100.00	80.00	100.00	100.00	3.00
	M_109	# employees trained in First Aid	Employees (12) were trained during the previous quarter. Budget exhausted		10	Sysadmin: User defined 0 weighting	10.00	10.00	10.00	0.00	

Table 34: Occupational Health and Safety - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
First Aid Training	A_1160	Not applicable this quarter				0.00				
	A_805	Not applicable this quarter								

Table 35: Occupational Health and Safety - Project Activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Monthly compliance inspection	A_1158	According to roster conduct inspection. Target workplaces that can be inspected during particular month. Conduct inspections. Check compliance, indicate risk. Inspection report approved by Corp Services Direct. Attach report to notice to department to				0.00			4.35	135.00
	A_803	According to roster conduct inspection. Target workplaces to be inspected during particular month. Conduct inspections. Check compliance, indicate risk. Inspection report approved by Corp Services Direct. Attach report to notice to department to rectify								

Table 36: Occupational Health and Safety - Process Activities

5.4.9 Fleet

5.4.9.1 Key Performance Areas: Fleet

The Fleet section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 5: Good Governance and Public Participation											
Fleet Management	M_689	% utilisation of the allocated budgeted funds for addressing departmental fleet needs (= degree of efficiency of fleet management)			100%		100.00	100.00	100.00	134.00	4.57
	M_690	Amount of petrol and diesel used per quarter			125000		125 000.00	759 000.00	125 000.00	179 970.74	5.00
	M_691	Fleet accident frequency			Removed after adjustment			0.00			
	M_692	% redundant fleet assets are auctioned annually			Removed after adjustment			0.00			
	M_693	% time fleet vehicles in use			100%		100.00	100.00	100.00	100.00	3.00

Table 37: Fleet - Key Performance Indicators



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Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 5: Good Governance and Public Participation										
Fleet Management	A_1060	Monitor & report monthly on optimal use of fleet according to contractual agreement within allocated budget. Manage vehicles allocated to department by ensuring logbooks completed & kilometres travelled verified. Submit consolidated summary of department								
	A_1061	Monitor and report monthly on maintenance of vehicles								
	A_1415	Monitor & report monthly on optimal use of fleet according to contractual agreement within allocated budget. Manage vehicles allocated to department by ensuring logbooks completed & kilometres travelled verified. Submit consolidated summary of department				0.00			4.34	134.00
	A_1416	Monitor and report monthly on maintenance of vehicles			Sysadmin: % complete required	0.00			4.36	136.00
Fuel requisition	A_1064	Not applicable this quarter								
	A_1419	Not applicable this quarter				0.00				
Handing over of vehicle	A_1065	Not applicable this quarter								
	A_1420	Not applicable this quarter				0.00				
Resolving public transport conflicts	A_1063	Not applicable this quarter								
	A_1418	Not applicable this quarter				0.00				
Routine maintenance of vehicles	A_1062	Not applicable this quarter								
	A_1417	Not applicable this quarter				0.00				

Table 38: Fleet - Process Activities

5.4.10 Legal

5.4.10.1 Key Performance Areas: Legal

The Legal section is directly responsible for the following Key Performance Indicators:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 5: Good Governance and Public Participation											
Legal Services	M_632	# legal opinions rendered within 7 working days from receipt of request / # requests for legal opinions received as %			100%		100.00	100.00	100.00	133.00	4.55
	M_633	% Service level agreements drafted and signed within 3 days after adjudication of tenders			100%		100.00	90.00	100.00	100.00	3.00

Table 39: Legal - Key Performance Indicators

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 5: Good Governance and Public Participation											
Legal Services	M_641	# of Section 57 staff that were suspended during FY			Removed after adjustment			0.00			
	M_642	Total length of time of the suspensions of all Section 57 staff were suspended during FY (total time in months)			Removed after adjustment			0.00			
	M_643	R-value total cost to the municipality for all the Section 57 suspensions which took place during FY			Removed after adjustment			0.00			



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_644	R-value total cost to the municipality for all the Section 57 terminations which took place during FY			Removed after adjustment			0.00			
Policies and by-laws	M_621	% policies developed			Removed after adjustment			0.00			
Fraud and Anti Corruption Implementation	M_620	# corruption cases investigated and resolved within three months / number of corruption cases reported as %	No corruption cases		100%	Sysadmin: User defined 0 weighting	100.00	80.00	100.00		
Legal Services	M_640	# of Section 57 staff that were dismissed during FY			Removed after adjustment			0.00			
Policies and by-laws	M_626	% by-laws promulgated			Removed after adjustment			0.00			

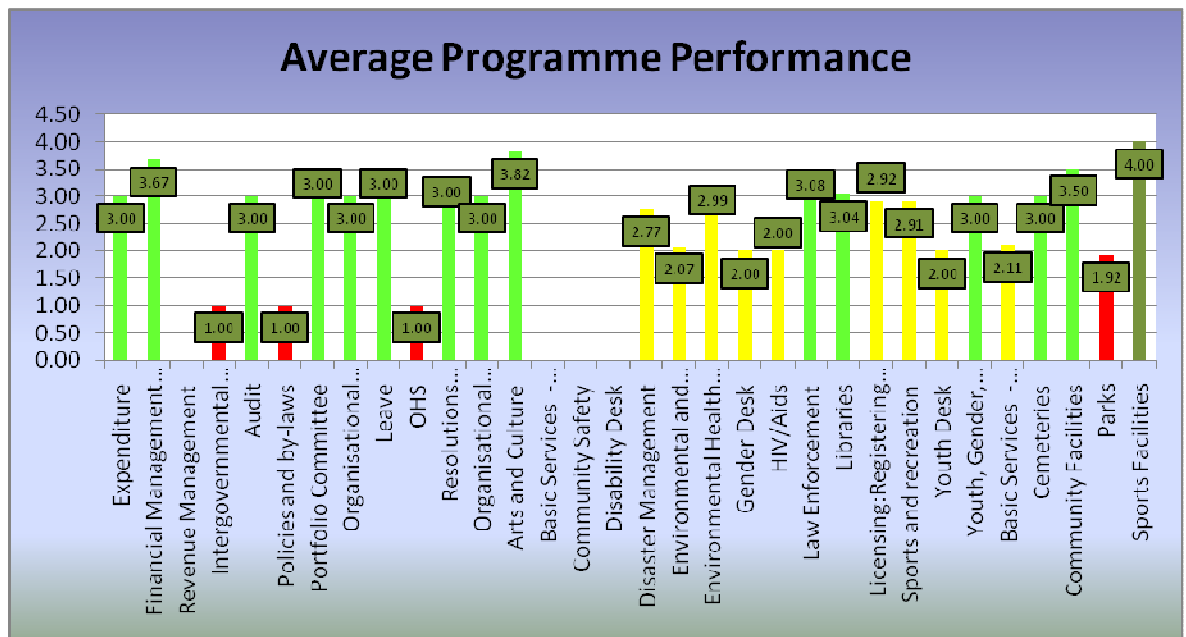
Table 40: Legal - Key Performance Indicators

5.5 Community Services

The Community Services department has the following sections:

- Environmental Management
- Libraries
- Law Enforcement
- Licensing
- Sports and Recreation
- Disaster
- Waste

Each of these sections is being performance managed by the Community Services Director by means of scorecards that are aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Community Services Department received the following overall scores on performance per programme:



Graph 4: Summary Performance by Programme - Community Services

The *Sports Facilities* programme achieved the highest level of performance at the end of the financial year with a score of **4.00**. This was closely followed by *Arts and Culture* with a score of **3.82** and *Financial Management and Budgeting* with a score of **3.67**. An additional twelve programmes also achieved target. The *Intergovernmental Relations* received the lowest score of

1.00 as no actual value was supplied for the related KPI. In addition *Policies and By-laws* and *OHS* programmes also received the minimum score of **1.00** due to no policies having been reviewed and no Occupational Health and Safety recommendations having been implemented. The *Parks* programme received a score of **1.92** and although the best performance level it has achieved for the year, it is still well below target due to no trees having been planted at the end of the year and only 90% of the park and garden areas having been maintained on a weekly basis. The majority of the remaining programmes have shown consistent or increased levels of performance in the second half of the year compared to the mid-year results.

The *Revenue Management* programme has not reported in the second half of the due to the related KPIs not being applicable for reporting following budget adjustments at mid-year. The *Basic Services – Waste Removal* programme was a duplicate programme (under the *Improve the livelihoods of the community* objective) where the one related KPI was also no longer applicable for reporting following budget adjustments. The *Disability Desk* programme has not reported in the second half of the year due to the fact that the related activities for the launch of the Disability Forum were actually completed in the previous financial year therefore these were 0 weighted by the Municipality.

The *Community Safety* programme has not reporting at any point during the year due to related KPI being 0 weighted in the first half of the financial year and not being applicable following budget adjustments. The *Policies and By-laws* and *Financial Management and Budgeting* did not report in the third quarter as the related KPIs were 0 weighted by the Municipality.

5.5.1 Description of the Activity (Community Services)

The provision of various Community Services functions within the municipality is administered as follows and includes:

- **Environmental Management**

The following services are offered:

- To render refuse removal services
- To render cemetery services and conduct indigent burials
- Ensure the cleanliness of the residential services
- To coordinate the campaigns against HIV/AIDS
- To ensure that social services programme are horizontally and vertically aligned

- **Libraries**

The following services are offered:

- To provide communities with library services
- Loan books to community members
-

- **Law Enforcement**

The following services are offered:

- To render law enforcement services to the community
- To enforce municipal by-laws
- Act as peace offices of the municipality
- Issue traffic fines
- Conduct road blocks.

- **Licensing**

The following services are offered:

- Render licensing services to the communities
- Provide infrastructure for vehicle testing.
- To regulate the license of vehicles and drivers

- **Sport, Art and Culture**

The following services are offered:

- To render sport,arts,culture and recreation services
- Take care of sport facilities
- Maintenance of all community facilities e.g. halls,stadiums,sport centers

- **Disaster**

The following services are offered:

- To render effective emergency services
- Mitigate the impact of disasters by providing relief to the affected communities
- Assist communities with food parcels during disasters.

- **Waste**

The following services are offered:

- To offer refuse removal services
- Ensure compliance to all environmental laws

These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:

-
-

The key issues for 2009/10 are:

- Environmental Management
 - To provide a clean and health environment
- Libraries
 - To ensure an knowledgeable and informed communities through encouraging the culture of reading
 - To coordinate the construction of libraries in the villages e.g muyexe and shawela
- Law Enforcement
 - To ensure that all municipal by-laws are adhered to
 - To ensure all traffic fines are paid
 - To issue warrants to all defaulters
- Licensing
 - To upgrade the testing station to grade A
 - To ensure that the new building is operational
 - To train personnel on E-NATIS
- Sport, Arts and Culture
 - To provide our communities with sporting facilities which meet minimum standards
 - To maintain the existing sporting facilities
 - To ensure the completion of Giyani stadium
- Disaster
 - To mitigate the impact of disaster in our communities
 - To appoint the disaster manager
 - To purchase a vehicle that is dedicated for disaster issues
- Waste
 - Ensure a clean and healthy environment
 - To facilitate the purchase of refuse removal trucks
 - To facilitate the licensing of the new landfill site
 - To purchase skip bins and skip trucks
 - To distribute refuse bins all over the C

5.5.2 Key Performance Areas: Community Services Director

The Community Services Director is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Organisational Performance Management	M_56	Total # monthly departmental reports submitted	3 monthly departmental reports submitted and presented in monthly management meetings		3	Sysadmin: Changed 100% to 3	3.00	12.00	3.00	3.00	3.00
Leave	M_120	% correlation of Leave forms completed against attendance register	leave forms register in place and lists to be captured sent to Corporate Services for capturing		100%		100.00	100.00	100.00	100.00	3.00
OHS	M_101	% of OHS committee recommendations implemented	None		100%		100.00	100.00	100.00	0.00	1.00
Resolutions Implementation	M_135	% management decisions related to department implemented within timeframes (# decisions implemented / # management decisions taken as %)	100%. (departmental) Management decisions implemented accordingly		100%		100.00	70.00	100.00	100.00	3.00
	M_141	% council resolutions related to department implemented within timeframes	100%. (departmental) Council resolutions implemented accordingly		100%		100.00	70.00	100.00	100.00	3.00
	M_147	% Council resolutions implemented not linked with SDBIP	Council resolutions implemented as per the SDBIP and budget		0%	Sysadmin: Changed actual from 100 to 0 as per actual notes	0.00	10.00	0.00	0.00	3.00



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Organisational Performance Management	M_48	# Quarterly departmental performance reports completed	Quarterly reports completed immediately when the score card is made available		1	Sysadmin: Changed 100% to 1	1.00	0.00	1.00	1.00	3.00
KPA 2: Basic Service Delivery and Infrastructure Development											
Arts and Culture	M_284	Participation in district SAC initiatives	Identified bus route (route 2) to Jan Furse to a Freedom Day Celebration on the 27th April 2010. The District Indigenous Games took place at Kgapanne on 5th June 2010. Of the said codes, athletes were selected and will represent Greater Giyani and Mopani D		100%		100.00	100.00	100.00	100.00	3.00
Basic Services - Waste removal	M_285	# of sporting codes identified / number of sport clubs established as percentage	No new codes identified only the existing codes.		Removed after adjustment			0.00		100.00	
Community Safety	M_191	% achievement of quarterly action plan for Safety and Security	Plan in place and its been executed		Removed after adjustment			0.00		100.00	
Disaster Management	M_236	% disaster preventative measures implemented per disaster area	100% 01 preventative measures done at Dzumeri for H1H2 virus.		100%		100.00	100.00	100.00	100.00	3.00
	M_240	# staff members trained in disaster preparedness per quarter	None		Not applicable this quarter			3.00		0.00	
	M_241	# ward level committee members trained in disaster risk reduction per quarter	None		Removed after adjustment			0.00		0.00	



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_242	# disaster preparedness volunteers recruited	None		Removed after adjustment			0.00		0.00	
	M_243	# of community participation activities pertaining to disaster risk management implemented per quarter			Removed after adjustment						
	M_244	% functionality of Disaster Management Forum	60% 03 meetings were held at Nkhensani hospital		100%		100.00	0.00	100.00	60.00	1.33
	M_246	% Disaster incidents reached within 1 Hour of reporting	Disaster incident are been attended within 1 hour.		100%		100.00	90.00	100.00	100.00	3.00
	M_809	# of awareness campaigns on disaster management	No campaigns were planned for the quarter.		1		1.00	5.00	1.00	0.00	1.00
Environmental and Waste Management	M_156	% compliance to NEMA	45% compliance since the municipality do not have the licensed landfill site		Removed after adjustment			0.00		45.00	
HIV/Aids	M_154	Total R-value budget spent on HIV/Aids Awareness	None. The current budget is committed for the development of the strategy and policy.		30000	Sysadmin: Changed actual from blank to 0 as per actual notes	30 000.00	0.00	30 000.00	0.00	1.00
	M_155	# of HIV/Aids outreach programmes conducted			1	Sysadmin: actual value required	1.00	2.00	1.00		1.00
Law Enforcement	M_196	% achievement of quarterly action plan for Law Enforcement	Plan in place and its been executed		100%		100.00	100.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_198	R-value received for fines issued / R value of fines issued (%)	Fines amounting to R 28,150.00 were issued.		Removed after adjustment			0.00			
	M_208	R-value revenue from traffic offence/ R-value of summonses issued as %	69 750 were issued.		40%		40.00	0.00	40.00	100.00	5.00
Libraries	M_170	% issues addressed in Library Audit Report	None		Not applicable this quarter			99.00		100.00	
	M_171	% achievement of quarterly library action plan	Plan in place and its been executed		100%		100.00	0.00	100.00	100.00	
	M_172	% issues raised by library users addressed per quarter	No issues were addressed.		100%		100.00	0.00	100.00	100.00	3.00
	M_174	Increase in registered library users	26 new members were registered during the third quarter		Removed after adjustment			0.00		100.00	
	M_808	% lent books returned within lending period	All books issued out were returned on time.		100%		100.00	0.00	100.00	100.00	3.00
Licensing: Registering Authority	M_212	% achievement of quarterly action plan for Licensing	100% done. The quarterly action plane is in place and is being executed		100%		100.00	0.00	100.00	100.00	3.00
	M_213	Total r-value generated by the registration of vehicles, issuing of learners and drivers licences	the total amount of R2,084,866.16 has been generated		Removed after adjustment			0.00		100.00	
	M_220	# times 80 percent revenue from licenses paid over to Province by 15th each month/number revenue from licenses paid over to Province as %	80 revenue from licensing paid 03 times to Roads and Transport.		100%		100.00	100.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_221	Compliance of SABS code (O26, O219) for road worthy testing to upgrade to A Grade	100% compliance		100%		100.00	100.00	100.00	100.00	3.00
	M_222	Compliance to K53 system to upgrade to A Grade	100% compliance to grade B		100%		100.00	100.00	100.00	100.00	3.00
Sports and recreation	M_223	% achievement of Sports, Arts and Culture action plan	100% achieved.		100%		100.00	100.00	100.00	100.00	3.00
	M_224	# of sports, arts and culture events coordinated	Arrangements for Public Viewing Area(PVA) 2010 Event that would be viewed at Giyani Stadium is underway. Various clusters/technical committees to deal with different matters were formed on the first day of the meeting. The viewing event will be between the		2	Sysadmin: Changed actual from 100% to 2 s per actual notes	2.00	1.00	2.00	2.00	3.00
Youth, Gender, Disability Desk	M_588	% achievement on Youth action plan per quarter	youth action plan has been compiled		100%		100.00	100.00	100.00	100.00	3.00
	M_589	% achievement on Gender action plan per quarter	40%. 60% of activities were deferred to next financial year		100%	Sysadmin: Changed actual from 60% to 40% as per actual notes	100.00	100.00	100.00	40.00	1.00
	M_590	% achievement on Disability action plan per quarter	100% Disability forum was launch and compile a program of action		100%		100.00	100.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_805	# youth initiatives coordinated	100% 6 activities were held		2	Sysadmin: Changed actual from 100% to 6 as per actual notes	2.00	0.00	2.00	6.00	5.00
	M_806	# gender initiatives coordinated	60% four meetings were held		4	Sysadmin: Changed actual from 60% to 4 as per actual notes	4.00	0.00	4.00	4.00	3.00
	M_807	% functionality of local disability forum	100% functional 10 meetings were held		100%		100.00	0.00	100.00	100.00	3.00
Basic Services - Waste removal	M_277	# households receiving weekly refuse removal service	3600 households receive weekly refuse removal service		5000	Sysadmin: Changed actual from 100% to 3600 as per actual notes	5 000.00	3 426.00	5 000.00	3 600.00	1.61
	M_288	% of collected waste disposed and treated at permitted/licensed sites/plant	wasted generated/disposed not measured and the municipality does not have a permitted landfill site		Removed after adjustment			0.00		0.00	
	M_323	Number of households earning less than R1100 with access to free basic waste removal services	All the households in the 91 villages. 53837 village households not regularly serviced		Removed after adjustment			0.00		100.00	



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_324	Number of households with access to basic waste removal services	3700 households within the proclaimed area are served twice per week and are the ones benefiting from FBW removal.		Removed after adjustment			0.00		100.00	
	M_325	% compliance to By-laws on waste	60% compliance. Known cases of offences are addressed adequately. The municipality does not have a licensed landfill site		Removed after adjustment			0.00		100.00	
Cemeteries	M_367	# new cemeteries established annually	none		Removed after adjustment			0.00		0.00	
	M_376	% cemeteries maintained monthly	100% grass cutting, streets and grave maintenance		100%		100.00	100.00	100.00	100.00	3.00
Community Facilities	M_286	Number inspections held at Thusong Service Centres	05 inspections held at Makhuva TSC		3	Sysadmin: Changed actual from 100% to 5 as per actual notes	3.00	4.00	3.00	5.00	5.00
	M_326	R-value spent on upgrading, maintenance and rehabilitation of community facilities / R-value budget for upgrading, maintenance and rehabilitation of community facilities %	Technical Function		Removed after adjustment			0.00		0.00	
Parks	M_377	% budget for maintenance of gardens spent	none		Removed after adjustment			0.00		0.00	



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Sports Facilities	M_287	Number of inspections of SAC facilities held	09 Inspections were done at Cyril Ramaphosa, Amon Nghulele, Walter Sisulu, JB Chauke, DP Rikhotso, Giyani Golf Club, TP Khuvutlu Tennis Court, Giyani Stadium, Ticket Office, Arts and Culture Centre and Giyani Community Hall were done regularly. Registers		3	Sysadmin: Changed actual from 100% to 9 as per actual notes	3.00	0.00	3.00	9.00	5.00
	M_327	Number of new sports and recreation facilities	None		Removed after adjustment			0.00		0.00	
	M_328	#of new sports and recreation facilities	01 Muyexe Sport Centre is on Tender stage.		1	Sysadmin: Changed actual from 100% to 1 as per actual notes	1.00	1.00	1.00	1.00	3.00
KPA 4: Financial Viability and Management											
Expenditure	M_470	% correlation of project progress and project expenditure	100% progress achieved.		100%		100.00	0.30	100.00	100.00	3.00
Financial Management and Budgeting	M_487	Expenditure variance as % of YTD Budget	No variance		10%		10.00	4.00	10.00	0.00	4.33
	M_493	% of departmental budget spent	100% of the budget spent.		100%		100.00	97.00	100.00	100.00	3.00
KPA 5: Good Governance and Public Participation											
Intergovernmental Relations	M_549	% reduction in audit queries per department			Removed after adjustment			0.00			



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_816	% attendance of S57 managers of MM Forum per quarter			100%	Sysadmin: actual value required	100.00	0.00	100.00		1.00
Audit	M_600	% issues raised in last AG report addressed per department	None		Not applicable this quarter			85.00		0.00	
	M_602	% compliance to approved audit plan to address queries	No audit queries received.		Removed after adjustment			0.00		0.00	
	M_822	% recurring audit queries	None			Sysadmin: Changed actual from blank to 0 as per actual notes	0.00	0.00	0.00	0.00	3.00
Policies and by-laws	M_623	% policies reviewed	None		100%		100.00	0.00	100.00	0.00	1.00
	M_628	% by-laws reviewed	None		100%		100.00	0.00	100.00	0.00	1.00
Portfolio Committee	M_662	% Functionality of Social Services Portfolio Committee	Three meetings held in April, May and June.		100%		100.00	100.00	100.00	100.00	3.00

Table 41: Community Services Director - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Annual performance report (in terms of Section 46 of the Municipal Systems Act)	A_1118	Not applicable this quarter	The annual performance report submitted to Strategic Dev and Planning			0.00				100.00
	A_763	Not applicable this quarter								
Quarterly departmental performance reviews	A_1109	Quarterly departmental reviews. Discuss with divisions and address challenges	Department had a performance review in a meeting held during the end of June 2010, challenges discussed and intervention measures were put in place to fill the gap			0.00			3.00	100.00
	A_754	Quarterly departmental reviews. Discuss with divisions and address challenges								
Quarterly Performance Monitoring	A_1126	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports	Quarterly score card completed as and when the questionnaire is send and on completion send to the internal auditor and service provider for consolidation		Sysadmin: % complete required	0.00			3.00	100.00
	A_771	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports								
SDBIP Review	A_1104	Implement 2009/2010 SDBIP.	SDBIP inputs given to the relevant department for review and align in line with the budget			0.00			3.00	100.00
	A_749	Implement 2009/2010 SDBIP. Review SDBIP for 2010/2011 financial year. Submit reviewed SDBIP to SMPED Department for consolidation of SDBIP.								
KPA 2: Basic Service Delivery and Infrastructure Development										



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Disability Forum	A_1179a	Monitor arrangements for the launch of the disability forum. Receive weekly feed back on progress from coordinator	Disability Forum launched in the previous financial year (May 2010)	Not applicable for this financial year,	Sysadmin: User defined 0 weighting	0.00				
	A_824a	Not applicable this quarter								
Wellness Day	A_1179b	Not applicable this quarter	Not applicable this Quarter			0.00				
	A_824b	Not applicable this quarter								
Implement Disaster Risk Reduction	A_1259	Implement Disaster Risk Management Plans with relevant role players in terms of identified hazards. Identify District & Municipal priority Disaster Risks, vulnerable areas, communities & households based on risk assessment & information received. Mo	Disaster management plan was implemented at Dzumeri and Nkomo			0.00			3.00	100.00
	A_904	Implement Disaster Risk Management Plans with relevant role players in terms of identified hazards. Identify District & Municipal priority Disaster Risks, vulnerable areas, communities & households based on risk assessment & information received. Mon								
Risk and Security Management	A_1261	Provide information as requested by DLG&H regarding information security & physical security. Attend meetings, workshops on risk & security management when invited by DLG&H	corporate services function		Sysadmin: User defined 0 weighting	0.00				



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_906	Provide information as requested by DLG&H regarding information security and physical security. Attend meetings, workshops on risk and security management when invited by DLG&H								
De-bushing	A_1182	Project closure.	Project put on hold until 2010/11 financial year due to withdrawal of human resources		Sysadmin: User defined 0 weighting	0.00				
	A_827	Ongoing de-bushing and monitoring								
Environment and Waste Management Plan	A_1184	Adoption by council	BIDS at Tender stage, advertised in 04 December 2009, tender briefing session held on 08 December 2009. Bid Evaluation & adjudication done. Tender bid approving authority which did not conclude the appointment.	The plan waiting for the approval by the Council	Sysadmin: % complete required	0.00			2.99	99.00
	A_829	Draft plan								
Rehabilitation of current landfill and fencing	A_1180	Not applicable this quarter	Progress at 65%, Guardhouse erected, fencing of landfill is on progress, contract for EPWP workers expired. Site clearance - ongoing. Technical department assisting with the erection of the fence. Draft MOU submitted to Portfolio Committee & EXCO and GG			0.00				65.00
	A_825	Establish relationship with Recycling Companies for market. Present the proposal and submit to Portfolio committee for endorsement to Council.								
Cluster Training on gender based violence and gender mainstreaming	A_1179d	Monitor arrangements of training sessions in clusters on gender based violence and gender mainstreaming by receiving monthly progress reports and training reports after training sessions	deferred to the next financial year due to financial constraints		Sysadmin: User defined 0 weighting	0.00				0.00



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_824d	Monitor arrangements of training sessions in clusters on bender based violence and gender mainstreaming by receiving monthly progress reports and training reports after training sessions								
Gender Mainstreaming	A_1179e	Monitor arrangements for gender mainstreaming workshop for officials by receiving weekly feedback from coordinator. Attend gender mainstreaming workshop for officials	Twenty women attended the workshop in Lebowa Kgomo in June			0.00			3.00	100.00
	A_824e	Monitor arrangements for gender mainstreaming workshop for councillors by receiving weekly feedback from coordinator. Attend gender mainstreaming workshop for councillors								
Gender Policy	A_1179c	Monitor and ensure that gender policy is implemented by all departments	All municipal department are part of Gender forum there is no gender policy in municipality	Monitoring of the implementation of gender policy is done on continuous basis.		0.00			1.00	0.00
	A_824c	Monitor the development of localised gender policy								
Women Panel Debate	A_1179f	Monitor arrangements of women panel debate by receiving weekly feedback from coordinator and monthly progress reports. Attend debate. Receive report after event	Not applicable this Quarter		Sysadmin: User defined 0 weighting	0.00				
	A_824f	Not applicable this quarter								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Aids Council	A_1179m	Monitor the arrangements for the launch of the Local Aids Council by receiving weekly feedback and monthly progress reports. Attend launch and receive report after event	Local Aids Council shall be launch in the next financial year due to budgetary constrains	Programme to be launched during the second quarter.	Sysadmin: User defined 0 weighting	0.00				0.00
	A_824m	Not applicable this quarter								
Candle Light Memorial	A_1179o	Monitor arrangements for Candle Light Memorial by coordinator by receiving weekly feedback and monthly progress reports. Attend event and receive report after event	Candle light memorials has been deferred to the next financial year due to budgetary constrains	The Department will wait until the budget is available at the Department of Health and Social Development.	Sysadmin: User defined 0 weighting	40 000.00				0.00
	A_824o	Not applicable this quarter								
HIV/Aids Strategy	A_1179n	Appointment of service provider. Monitor drafting of HIV/Aids strategy	Payment had been made of R 50,000 rand to SALGA for the partnership in HIV/Aids Strategy.			30 000.00			3.00	100.00
	A_824n	Not applicable this quarter								
Giyani traffic Lights Phase 2	A_1246	Not applicable this quarter	Technical Function			0.00				
	A_891	Handover of project from Technical Services								
Pounding station (funded by MDM)	A_1242	Ongoing impoundment	No live stocks were impounded		Sysadmin: User defined 0 weighting	0.00				0.00
	A_887	Ongoing impoundment								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Rehabilitation of testing ground (Tar)	A_1243	Ongoing operation	Rehabilitation of the testing ground has been completed in fourth quarter.			0.00			3.00	100.00
	A_888	Station operation								
Back to School Campaign	A_1179g	Not applicable this quarter	Not applicable this Quarter			0.00				0.00
	A_824g	Monitor arrangements of Back to School campaign by receiving weekly feedback and monthly progress reports by coordinator. Attend campaign. Receive report after event								
Career Exhibition	A_1179i	Monitor arrangements of career exhibitions by coordinator by receiving monthly progress and final reports after the events	Not applicable this Quarter	The programme will be executed in January 2011	Sysadmin: User defined 0 weighting	0.00				0.00
	A_824i	Monitor arrangements of career exhibitions by coordinator by receiving monthly progress and final reports after the events								
Consultative Conference of Giyani Youth Council and Youth Camp	A_1179j	Not applicable this quarter	Not applicable this Quarter			0.00				0.00
	A_824j	Monitor arrangement for Youth Conference and Youth Camp by coordinator. Receive weekly feedback and monthly progress reports. Receive reports after events								
Economic summit	A_1179h	Not applicable this quarter	Not applicable this Quarter			0.00				0.00
	A_824h	Monitor arrangements of economic summit by receiving weekly feedback from coordinator. Receive report after event								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Tendering Workshop	A_1179k	Monitor arrangements of workshop by coordinator by receiving monthly progress reports. Receive report after workshop	Tender Workshop has been deferred to the first Quarter and the Workshop will be held by the first week of August 2010			0.00			1.00	0.00
	A_824k	Not applicable this quarter								
Youth Month	A_1179l	Monitor arrangements for youth month by coordinator by receiving feedback and monthly progress reports. Receive final report after events	Arrangement for young people to attend youth day has been made and we arrange two buses to ferry young people to Seshigo stadium for celebrations			0.00			3.00	100.00
	A_824l	Not applicable this quarter								
Waste Management Plan (DPLG)	A_1268	Implementation of Waste Management Plan. Waste removal according to plan	Refuse removal done according plan: twice in Giyani Township and daily in CBD			0.00			2.80	80.00
	A_913	Implementation of Waste Management Plan. Waste removal according to plan. Submit Integrated Waste Management Plan to IDP office for inclusion in IDP								
Giyani Section F Phase 2	A_1292a	Support implementation of the project and receive project progress report. Attend site meeting.			Sysadmin: % complete required	0.00			1.00	
	A_937a	Muyexe Thusong Service Centre								



Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Upgrading of Giyani Stadium (Public Viewing Site)	A_1286a	Monitoring of the project. Compile project progress report, site inspections and meeting, presentation of reports to portfolio committee, project close out report	The stadium was only maintained by way of removing grass by lawn mower machines and being assisted by environmental division's Indalo Yethu.			0.00			3.00	100.00
	A_931a	Monitoring of the project. Compile project progress report, site inspections and meeting, presentation of reports to portfolio committee								

Table 42: Community Services Director - Project Activities

5.5.3 Environmental Management

5.5.3.1 Key Performance Areas: Environmental Management

The Environmental Management section is directly responsible for the following Key Performance Indicators, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Environmental and Waste Management	M_157	# landfill evaluation reports per quarter	The municipality does not have a permitted landfill site. The dumping site is maintained monthly to ensure controlled waste disposal		3	Sysadmin: User defined 0 weighting	3.00	0.00	3.00		
	M_158	% compliance to environmental By-laws and policies	55% compliance.Enforcement done to control illegal selling of raw meat and burned skin creams.		100%		100.00	100.00	100.00	55.00	1.25
	M_159	# cleaning programme implemented per quarter	3 cleaning campaigns held at Siyandhani, Giyani Sections E/F & Giyani Section A		6	Sysadmin: Changed 50% to 3 as per actual notes	6.00	6.00	6.00	3.00	1.17
	M_160	# environmental awareness campaigns conducted per quarter	sets of air pollution and illegal dumping notices distributed to Siyandhani village thorough the tribal office.		3	Sysadmin: Changed 50% to 2 as per actual notes	3.00	3.00	3.00	2.00	1.44
	M_162	# complaints addressed within 1 week / # complaints of infringement of By-laws received as %	None received for the quarter on complains received.		100%		100.00	100.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Parks	M_163	Number of people affected by violation of drinking water quality	No cases received this quarter.		Removed after adjustment			0.00		100.00	
	M_166	% referred water - borne cases investigated by EHP's within 2 days	No cases received this quarter.		Removed after adjustment			0.00		100.00	
	M_169	# premises inspected within 2 days / # request made to EHP to inspect industrial premises	No cases received this quarter.		Removed after adjustment			0.00		100.00	
	M_378	# of new parks in areas of backlog	none		Removed after adjustment			0.00		0.00	
	M_379	Total # trees planted per quarter	none		7000		7 000.00	61.00	7 000.00	0.00	1.00
Parks	M_380	Total R-value spent on weed control year to date	none		Removed after adjustment			0.00		0.00	
	M_381	# parks developed per annum	none		Removed after adjustment			0.00		0.00	
	M_382	% park and garden areas maintained on a weekly basis	90%. Grass cutting was done at Testing Station, Giyani Stadium, Giyani Golf Course, Civic Centre, and Library; Section A park, GGM store room and Information Centre to maintain the facilities.		100%		100.00	0.00	100.00	90.00	2.83

Table 43: Environmental Management - Key Performance Indicators



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
De-bushing	A_828	Ongoing de-bushing and monitoring								
Debusting	A_1183	Project closure.	Project put on hold until 2010/11 financial year due to withdrawal of human resources		Sysadmin: User defined 0 weighting	0.00				
Rehabilitation of current landfill and fencing	A_1181	Not applicable this quarter	Progress at 65% , Guardhouse erected, fencing of landfill is on progress, contract for EPWP workers expired. Site clearance - ongoing. Technical department assisting with the erection of the fence. Draft MOU submitted to Portfolio Committee & EXCO and GG			0.00				
	A_826	Establish relationship with Recycling Companies for market. Present the proposal and submit to Portfolio committee for endorsement to Council.								

Table 44: Environmental Management - Project Activities



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Auditing of land fill and municipal workstation	A_1201	Prepares for evaluation by collection evaluation form, put on protective shoes, visit workstation, on arrival pre-evaluation briefing i.e. Intro to manager, explain reason for visit, conduct evaluation on workstation, if not satisfied about standard n	The municipality does not have a permitted landfill site. The dumping site is maintained monthly to ensure controlled dumping			0.00			1.55	55.00
	A_846	Prepares for evaluation by collection evaluation form, put on protective shoes, visit workstation, on arrival pre-evaluation briefing i.e. Intro to manager, explain reason for visit, conduct evaluation on workstation, if not satisfied about standard								
Condemnation of food stuffs	A_1204	Conduct regular food evaluation (receive complaints from consumers), during evaluation all that no longer fit for consumption recorded by EHP, notify owner/manager about expiry of food stuffs, request owner/manager to remove unfit stuffs, arrange for	no reports received form EHPs			0.00			3.00	100.00
	A_849	Conduct regular food evaluation (receive complaints from consumers), during evaluation stuffs no longer fit for consumption recorded by EHP, notify owner/manager about expiry of food stuffs, request owner/manager to remove unfit stuffs, arrange for								
Evaluation of catering establishment	A_1205	Establish need to do evaluation on food catering establishment, prepare for evaluation by collection evaluation form, put on protective shoes, visit industry. on arrival pre-evaluation briefing conduct evaluation depending on size/type of industry, o	Evaluation of catering done for all registered hawkers to trade in the Giyani FIFA world cup PVA (throughout the PVA) to ensure environmental health compliance. No major incidents were experienced.			0.00			3.00	100.00
	A_850	Establish need to do evaluation on food catering establishment, prepares for evaluation by collection evaluation form, & put on protective shoes, visit industry on arrival pre-evaluation briefing conduct evaluation depending on size/type of industry,								



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Evaluation of food handling premises	A_1202	Establish need to do evaluation on food handling premises, prepare for evaluation by collection evaluation form, put on protective shoes, visit industry & on arrival pre-evaluation briefing conduct evaluation depending on size/ type of industry, observe	55% compliance. Enforcement done to control illegal selling of raw meat and burned skin creams.			0.00			1.55	55.00
	A_847	Establish need to do evaluation on food handling premises, prepares for evaluation by collection evaluation form, put on protective shoes, visit industry & on arrival pre-evaluation briefing conduct evaluation depending on size & type of industry, ob								
Evaluation of industrial premises	A_1200	Establish need to do industrial evaluation, prepare for evaluation by collection evaluation form, put on protective shoes, visit industry, on arrival pre-evaluation briefing conduct evaluation depending on size/type of industry, observe occupational	OHS Function		Sysadmin: User defined 0 weighting	0.00				
	A_845	Establish need to do industrial evaluation, prepares for evaluation by collection evaluation form, put on protective shoes, visit industry, on arrival pre-evaluation briefing conduct evaluation depending on size/type of industry, observe occupational								
Facilitation of nursing intake	A_1198	Receive information for appointment of nurses from poor families, hold meeting with councillor & identify wards where nurses will be hired/appointed, inform community about nurses to be appointed & release ad, receive application forms from respective	not applicable this quarter		Sysadmin: User defined 0 weighting	0.00				100.00
	A_843	Receive information for appointment of nurses from poor families, hold meeting with councillor & identify wards where nurses will be hired/appointed, inform community about nurses to be appointed & release ad, receive application forms from respective								
Sampling of food and water	A_1203	Visit premises & do pre-briefing, collect sample, label & place in cooler box, deliver sample at lab, collect sample results after week, analyse results & compare with SABS standard, if food doesn't meet standard EHP write notice quoting relevant legislation	no reports received form EHPs			0.00			3.00	100.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_848	Visit premises & do preliminary briefing, collect sample, label & place in the cooler box, deliver sample at the laboratory, collect sample results after a week, analyse results and compare with SABS standard, if the food does not meet the standard t								

Table 45: Environmental Management - Process Activities

5.5.4 Libraries

5.5.4.1 Key Performance Areas: Libraries

The Libraries section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Libraries	M_173	# registered library users	Number of registered library users per library : Giyani Library 4401 Makhuva 835 and Xihlovo Library 573		2003	Sysadmin: Changed actual from 100% to 5809 as per actual notes	2 003.00	1 938.00	2 003.00	5 809.00	5.00
	M_175	# Books issued	Giyani issued 4401 books, Makhuva issued 835 books and Xihlovo issued 572 books.		Removed after adjustment			0.00		100.00	
	M_176	# Materials used internally	3834 books were used internally in Giyani,1964 books were used internally at Makhuva and 137 books were used internally at Xihlovo		Removed after adjustment			0.00		100.00	
	M_177	Number of Library committee meetings per quarter	Not done		3		3.00	12.00	3.00	0.00	1.00
	M_178	Number of displays mounted per quarter	2 about 2010 FIFA World Cup pictures were displayed at Giyani books about June 16 were also displayed and about human evolution at xihlovo		6		6.00	14.00	6.00	100.00	5.00
	M_179	Number of school groups visited/ hosted per quarter	no schools visited the library due to school holidays.		3		3.00	12.00	3.00	100.00	5.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_180	% books and promotional material budget spent	R32 000.00 budgeted and the whole amount spent.		100%		100.00	90.00	100.00	100.00	3.00
	M_181	Number of donated books processed	174,130 and 435 books donated to Makhuvu, Giyani and Xihlovo respectively.		Removed after adjustment			0.00		100.00	
	M_182	# School/Community libraries assisted in starting library collections	None		5		5.00	0.00	5.00	0.00	1.00
	M_183	# Holiday programmes presented per quarter	None		1		1.00	14.00	1.00	0.00	1.00
	M_184	# library outreach programmes implemented per quarter	Two library outreach conducted at Magulasavi High and Xikhukwani Primary Schools.		1	Sysadmin: Changed actual from 100% to 2 s per actual notes	1.00	12.00	1.00	2.00	5.00
	M_185	% books returned within 14 days	1316 books issued out from Giyani, Makhuvu and Xihlovo libraries.		100%		100.00	90.00	100.00	100.00	3.00
	M_186	% damaged books repaired per month (# damaged books repaired / # damaged books returned)	Damages did not occur.		100%		100.00	80.00	100.00	100.00	3.00
	M_187	% Reminders sent out for books longer than 2-weeks overdue	All books issued out were returned on time.		100%		100.00	20.00	100.00	100.00	3.00
	M_188	% Final notices sent out for books longer than 2-months overdue	No final notices were issued since all the books were returned on time		100%		100.00	0.00	100.00	100.00	3.00
	M_189	% Debt notices sent out for books longer than 3-months overdue	No debt notices issued since books were returned on time.		100%		100.00	0.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_190	# of library materials recovered / # of library materials lost	No library materials lost and recovered.		100%		100.00	0.00	100.00	100.00	3.00

Table 46: Libraries - Key Performance Indicators



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Administering of membership	A_1211	Librarian receives applications from users, applicant complete application form & attach required documents e.g. of ID, Proof of residential address, workplace, school & pay membership fee, after payment of membership fee membership card issued, library	26 new library members were registered in Giyani Library		Sysadmin: Changed % complete to 100% as per actual notes	0.00			3.00	100.00
	A_856	Librarian receives applications from users, applicant complete application form & attach required documents e.g. ID, Proof of residential address , workplace, school & pay membership fee, after payment a membership card issued, librarian registers me								
Issuing of library materials	A_1214	A user request book from library assistant, look for book on shelf, after getting book put date stamp indicate date in which book borrowed & date book should be returned(expiry date), remove library card from pocket, Library assistant check number &	See above explanation		Sysadmin: Changed % complete to 100% as per actual notes	0.00			3.00	100.00
	A_859	User request book from library assistant, Library assistant looks for book on shelf, after getting book put date stamp that indicate date in which book was borrowed & date in book should be returned, remove library card from pocket, Library assistant								
Library Outreach Programmes	A_1206	Teach learners on how to use the library. How the library operate .Applying for membership. Present to learners what is the library. Respond to questions	Two (2) library outreaches were conducted at Magulasavi High School and Xikukwani Primary School on the 23rd April 2010. Presentations on the content of the library were made to learners and thereafter learners		Sysadmin: Changed % complete to 100% as per actual notes	0.00			3.00	100.00



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Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
			were given chance to ask questions about the							
	A_851	Teach learners on how to use the library. How the library operate. Applying for membership. Present to learners what is the library. Respond to questions.								
Photocopying procedure	A_1215	Library assistant check copyright laws if photocopying allowed, if not allowed, library assistant will not photocopy book unless permitted by someone superior to, if allowed library assistant photocopy book, register into photocopy register, end of w	Not allowed		Sysadmin: User defined 0 weighting	0.00				
	A_860	Library assistant check copyright laws if photocopying is allowed, if is not allowed, library assistant will not photocopy book unless permitted by some one superior to him/her, if allowed library assistant photocopy book, register into photocopy register								
Processing of donated library materials	A_1217	Librarian receives donated material, access book by checking following: accession number, author, title, order no, date of accession, amount worth, supplier name/donor, determine book id symbol/number & for non-fiction book classified according to De	Department of Sports Arts and Culture donated books to Greater Giyani Municipality. Makhuvu Library received 174 books and Giyani Library received 130 books and 435 were received at Xihlovo Library.		Sysadmin: Changed % complete to 100% as per actual notes	0.00			3.00	100.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_862	Librarian receives donated material, access book by checking following: accession number, author, title, order no, date of accession, amount worth, supplier name/donor, determine book identification symbol/number & for non-fiction book classified ac								
Processing of library fines	A_1212	When library member returns book late fine (charge) added & member informed about amount for fine to be paid, if library member pays, librarian(cashier) receives money & issue receipt, librarian files receipt	There were no fines for overdue books		Sysadmin: User defined 0 weighting	0.00				
	A_857	When library member returns book late fine (charge) is added & member informed about amount for fine to be paid, if library member pays, librarian (cashier) receives money & issue receipt, librarian files receipt								
Processing of lost library materials	A_1208	Librarian receive report of lost library material/ library material has been declared lost after 4 months & cannot be recovered, notify member against which library material lost about replacement cost payable, if library material recoverable/payment	None. No Material got lost during the quarter.		Sysadmin: User defined 0 weighting	0.00				
	A_853	Librarian receive report of lost library material/library material declared lost after 4 months & cannot be recovered, notify member against which library material lost about replacement cost payable, if library material is recoverable/payment receive								
Processing of overdue library materials	A_1209	Issue out reminders to users with overdue library materials two weeks after the expiry date, if no response librarian issue out last reminder after 2 months through letter, if user returns the materials then letter of appreciated is written, set out	There were no overdue library materials in all libraries at Giyani, Xihlovo and Makhuva.		Sysadmin: User defined 0 weighting	0.00				
	A_854	Issue out reminders to users with overdue library materials 2 weeks after expiry date, if no response librarian issue out last reminder after 2 months through a letter, if user returns materials then letter of appreciated written, set out debit note								



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Re-registration of membership cards	A_1210	Librarian notifies all library members month before expiry of their membership (valid for 12 months). In letter Librarian indicate reasons for re-registration, request members to bring borrowers pockets with outstanding library materials at same time	There were no membership renewals in this quarter		Sysadmin: User defined 0 weighting	0.00				
	A_855	Librarian notifies library member's month before expiry of their membership (valid for 12 months). In letter Librarian indicate reasons for re-registration, request members to bring borrowers pockets with outstanding library materials at same time,								
Request for stationary and cleaning materials	A_1207	Receive request for need e.g. stationary and cleaning materials), complete a requisition form to stores for supply of requested materials, collect from stores, book transport from municipality, deliver to branch library and keep files of requested ma	on the 28th may cleaning equipments such tissues, 12plugs ,deo blocks sunlight feather dust and pine gel were requested at stores for Giyani library. on the 06 July 2010 cleaning equipments such as tissues, mutton cloth and pine gel were requested for Giyan		Sysadmin: Changed % complete to 100% as per actual notes	0.00			3.00	100.00
	A_852	Receive request for need e.g. stationary & cleaning materials), complete requisition form to stores for supply of requested materials, collect from stores, book transport from municipality, deliver to branch library and keep files of requested material								
Returning of library materials	A_1213	Librarian arrange book according to date stamp & issuing number, Librarian take out borrowers pockets with lending cards in lending card file by searching date & number, Librarian remove lending card from borrowers pockets & place in corresponding, h	684 books were returned at Giyani Library, 319 books at Makhuva and 424 at Xihlovo			0.00			3.00	100.00



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Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_858	Librarian arrange book according to date stamp and issuing number, Librarian take out the borrowers pockets with lending cards in lending card file by searching date and number, Librarian remove lending card from borrowers pockets and place in corresponding								
User education	A_1216	Librarian receive booking from schools, record bookings i.e.date/time of visit, name of school, name/telephone numbers of contact person, grade/age of group, no. of children in group, determine group size to limit attendance to manageable group. When	There were no schools that visited the libraries in this quarter, only outreaches were conducted by library staff		Sysadmin: User defined 0 weighting	0.00				
	A_861	Librarian receive booking from schools, record bookings i.e. date/time of visit, name of school, name & telephone numbers of contact person, grade/age of group, number of children in group, determine group size to limit attendance to manageable group								

Table 47: Libraries - Process Activities

5.5.5 Law Enforcement

5.5.5.1 Key Performance Areas: Law Enforcement

The Law Enforcement section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Law Enforcement	M_197	R-value revenue from law enforcement (Pounding Station)	No impounded livestock		Removed after adjustment			0.00		100.00	
	M_199	# traffic fines issued per quarter	230 fines were issued.		Removed after adjustment			0.00		70.00	
	M_200	% capturing of fines within 1 working day	Fines are captured within 1 working day.		100%		100.00	100.00	100.00	100.00	
	M_201	% tickets with errors	10% 05 tickets with errors.		0%		0.00	1.00	0.00	10.00	2.75
	M_202	# of warrants of arrest executed per quarter	126 warrants of arrest were executed		Removed after adjustment			0.00		70.00	
	M_203	# of warrants of arrest issued per month	42 warrants were issued per month.		Removed after adjustment			0.00		100.00	
	M_204	# of speed checks per quarter	05 speed checks were conducted at Mageva.R81 road kremetart, Sikhunyani roads, Mageva roads and R81 road kremetart.		24	Sysadmin: Changed actual from 100% to 5 as per actual notes	24.00	8.00	24.00	5.00	1.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_205	# of roadblocks/ joint operation per quarter	05 joint operations were held at R81 road.		3	Sysadmin: Changed actual from 100% to 5 as per actual notes	3.00	1.00	3.00	5.00	5.00
	M_206	# arrive alive campaigns	01 arrive alive campaign held.		1	Sysadmin: Changed actual from 100% to 1 as per actual notes	1.00	2.00	1.00	1.00	3.00
	M_207	# of awareness campaigns held per quarter	None		1		1.00	1.00	1.00	0.00	1.00
	M_209	# of accidents responded to within 15-minutes time frame / # accidents reported as %	100% 177 accidents were reported and attended within 15 minutes of time frame.		100%		100.00	90.00	100.00	100.00	3.00
	M_210	Number Law Enforcement education at schools	None		Removed after adjustment			0.00		0.00	
	M_211	# transport forum meetings attended per quarter	02 transport forums were held. One at Tzaneen and Giyani.		3	Sysadmin: Changed actual from 50% to 2 as per actual notes	3.00	1.00	3.00	2.00	1.44

Table 48: Law Enforcement - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Giyani traffic Lights Phase 2	A_1249	Participate in the commissioning of the projects and handover to Community Services	Technical Function		Sysadmin: User defined 0 weighting	0.00				
	A_894	Participate in the handover of project from Technical Services								

Table 49: Law Enforcement - Project Activities



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Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Community guidance on traffic safety	A_1234	On scheduled Sunday once per month and together with Provincial Traffic Department, meet communities to share information regarding traffic safety	None.			0.00			1.00	0.00
	A_879	On scheduled Sunday once per month & together with Provincial Traffic Department, meet communities to share information regarding traffic safety.								
Law Enforcement Education at Schools	A_1233	On quarterly basis provide education at schools on traffic safety	Not done due to school holidays.		Sysadmin: User defined 0 weighting	0.00				0.00
	A_878	On quarterly basis provide education at schools on traffic safety.								
Road blocks	A_1225	Identify problems that need road block, organise local police & other relevant departments, Set date for road block & execute as planned, check vehicles for roadworthiness & search if any prohibited substances/weapons, keeps records of arrest & traffic	05 joint operations were held at R81 road.			0.00			1.60	60.00
	A_870	Identify problems that need road block, organise local police & other relevant departments, Set date for road block and execute as planned, check vehicles for roadworthiness and also search if there are any prohibited substances or weapons, keeps rec								
School patrol	A_1230	Identify school patrol spots, records times in which school kids crosses (can be called by school principal if there a need), at recorded times speed limit the Traffic officer stops the vehicle	No school patrol done for this quarter due to school holidays		Sysadmin: User defined 0 weighting	0.00				0.00
	A_875	Identify school patrol spots, records times in which school kids crosses (sometimes can be called by school principal if need), at recorded times a speed limit the Traffic officer stops the vehicle.								



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Speed camera prosecution	A_1235	Traffic officers go out for speed camera prosecution, set-up speed camera and as vehicles passes traffic officers point camera to check if cars driving at required speed limit. If vehicle drives over speed limit Traffic officer stops vehicle, issue t	05 speed checks were conducted at Mageva,R81 road kremetart, Sikhunyani roads, Mageva roads and R81 road kremetart.			0.00			1.60	60.00
	A_880	Traffic officers go out for speed camera prosecution, set-up speed camera & as vehicles passes traffic officers point camera to check if all cars driving at required speed limit. If vehicle drives over speed limit Traffic officer stops vehicle, issue								
Traffic Management System	A_1232	Fines & summonses captured on daily basis. Summonses submitted to magistrate's offices day before trial. Check summonses issued against revenue received for traffic offences. Warrants of arrest signed 14 days after trial. Warrants submitted to traffic	done on daily basis and also warrants submitted to magistrate office for authorization within 14 days.			0.00			3.00	100.00
	A_877	Fines & summonses captured on daily basis. Summonses submitted to magistrate's offices day before trial. Check summonses issued against revenue received for traffic offences. Warrants of arrest signed 14 days after trial. Warrants submitted to traffic								
Visible policing	A_1231	Traffic officers go out for visible policing, check vehicles for roadworthiness, opening court cases where necessary, issue traffic fine, keeps the copy of traffic fines issued	Traffic officers go out for visible policing everyday.			0.00			3.00	100.00
	A_876	Traffic officers go out for visible policing, check vehicles for roadworthiness, opening a court cases where necessary, issue a traffic fine, keeps the copy of the traffic fines issued.								

Table 50: Law Enforcement - Process Activities

5.5.6 Licensing

5.5.6.1 Key Performance Areas: Licensing

The Licensing section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Licensing: Registering Authority	M_214	% correlation of drivers licenses tested as per printout / recorded in record book	100% 1137 drivers learners licenses tested where 778 passed and 359 failed and 828 Drivers license tested where 470 passed and 358 failed.		100%		100.00	1.00	100.00	100.00	3.00
	M_215	# people tested and passed drivers licenses /# drivers licenses issued	828 Drivers license tested where 470 passed and 358 failed.		100%	Sysadmin: Changed actual from 100% to 56.76% as per actual notes	100.00	1.00	100.00	56.76	1.28
	M_216	Total # Learners and drivers licenses issued year to date	1137 drivers learners licenses tested where 778 passed and 359 failed		Removed after adjustment			0.00		100.00	
	M_217	% complaints for driver related licences resolved within 3 working days	100% No complaints received.		100%		100.00	100.00	100.00	100.00	3.00
	M_218	% written complaints regarding testing officers responded to within 3 working days	01 complaint received and resolved within three days.		100%		100.00	100.00	100.00	100.00	3.00
	M_219	% complaints for vehicle related licences resolved within 3 working days	100% No complaints received.		100%		100.00	100.00	100.00	100.00	3.00



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 4: Financial Viability and Management											
Revenue Management	M_454	Total r-value actual income from fee, fines, licenses and permits	N/A		Removed after adjustment			0.00			

Table 51: Licensing - Key Performance Indicators



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Application for convention of drivers license	A_1228	Receives application from client, examine applicant eyes, fingers, ID book & reason for delaying to convert (only those arrested can be held), proof from correctional services, eyes examination, processing of application, processing of drivers licence	554 D/L renewals and 431 PrDP renewed.			0.00			3.00	100.00
	A_873	Receives application from client, examine applicant eyes, fingers, ID book & reason for delaying to convert (only those arrested can be held), proof from correctional services, eyes examination, processing of application, processing of drivers license								
Application for registration of a build up vehicle	A_1227	Receives application from client & check if all required documents attached including receipts of parts purchased, payment received & book vehicle for testing, examine vehicle, if vehicle does not pass traffic officer indicate which areas need to be	85 motor vehicles tested where 49 passed and 01 failed and 35 retested. No build up submitted.			0.00			3.00	100.00
	A_872	Receives application from client & check if required documents attached including receipts of parts purchased, payment received & book vehicle for testing, examine vehicle, if vehicle does not pass traffic officer indicate which areas need to be addressed								
Application for vehicle testing for roadworthy	A_1229	Receives application from client, Payment received and book vehicle for testing, examine the vehicle, issue a roadworthy certificate and file records	85 motor vehicles tested where 49 passed and 01 failed			0.00			3.00	100.00
	A_874	Receives application from the client, Payment received and book vehicle for testing, examine the vehicle, issue a roadworthy certificate and file records.								
Checking of the testing ground	A_1226	Traffic officer do continuous check of testing ground and road, assessment report is compiled filed for records purposes.	Management rep check the testing ground as prescribe the national road act			0.00			3.00	100.00
	A_871	The Traffic officer do continuous check of the testing ground and road, assessment report is compiled a filed for records purposes.								
Administration of Licensing	A_1251	Administration of Issuing of licenses, application for duplicate registration certificate, renewal of licenses & Professional Driving Permits, temporary licenses, special & temporary permits (Vehicle not tested/roadworthy). Weekly payment to Road Tr	163 applications received where 97 approved. 22 special permits and 05 temporary have been issued.			0.00			3.00	100.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_896	Administration of issuing of licenses, application for duplicate registration certificate, renewal of licenses & Professional Driving Permits, temp licenses, special & temp permits (Vehicle not tested/roadworthy). Weekly payment to Road Traffic Manage								
Agency fees management	A_1250	Collect revenue through application for learner's and driver's licenses, professional driving permits, registration and licensing of motor vehicles, application for duplicate licenses and registration certificates. Report on monthly basis on revenue	R0.920,064.13 has been paid to Roads and transport and R110,700.00 paid to RTMC fees.			0.00			3.00	100.00
	A_895	Collect revenue through application for learner's and driver's licenses, professional driving permits, registration and licensing of motor vehicles, application for duplicate licenses and registration certificates. Report on monthly basis on revenue								
Driving School Association Meetings	A_1252	Quarterly meetings with Driving School Association. Submit issues regarding licensing to Portfolio Committee on monthly basis	01 Driving school meeting held.			0.00			3.00	100.00
	A_897	Quarterly meetings with Driving School Association. Submit issues regarding licensing to Portfolio Committee on monthly basis								
Licensing: Administration Filing	A_1253	Filing of application forms. Posting application for cards. Receive drivers license cards, safekeeping of drivers license cards and distribution to applicants	1540 Drivers license posted and 1944 cards received.			0.00			3.00	100.00
	A_898	Filing of application forms. Posting application for cards. Receive drivers license cards, safekeeping of drivers license cards and distribution to applicants								
Vehicle road worthy testing	A_1254	Monitor & ensure compliance to SABS Manual & National Road Traffic Act. Test vehicles for roadworthiness. Retesting of vehicles that failed roadworthiness. Inspect VTC on quarterly basis to ensure complies with standard. Calibration of testing equipment	VTS has been monitored and inspected 03 times by the Management Rep			0.00			3.00	100.00
	A_899	Monitor & ensure compliance to SABS Manual & National Road Traffic Act. Test vehicles for roadworthiness. Retesting of vehicles that failed roadworthiness. Inspect VTC on quarterly basis to ensure it complies with standard. Calibration of testing equipment								

Table 52: Licensing - Process Activities

5.5.7 Sport, Arts and Culture

5.5.7.1 Key Performance Areas: Sport, Arts and Culture

The Sport, Arts and Culture section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Arts and Culture	M_234	Number of Arts and Culture Committee meetings per quarter	03 meetings were held to prepare for the PVA preparations.		2	Sysadmin: Changed actual from 100% to 3 as per actual notes	2.00	6.00	2.00	3.00	4.63
	M_235	# cultural tourism sites supported	None		Removed after adjustment			0.00			
Sports and recreation	M_225	Occupation level of sports facilities (i.e. the total nr of days booked / the total nr of sports facilities)	Management is satisfactory. Bookings are done when there is need by/from the community and even the municipality. Giyani Golf Club's paid bookings amounted to R8 700 .00 for workshops, meetings and parties, Giyani Stadium main pitch non profit was R5 500		Removed after adjustment			0.00		100.00	
	M_226	# Sport events participated in (District and National) per quarter	Arrangements for Public Viewing Area (PVA) 2010 Event that would be viewed at Giyani Stadium is underway. Various clusters/technical committees to deal with different matters were formed on the first day of the meeting. The viewing event will be between the		2	Sysadmin: Changed actual from 100% to 2 s per actual notes	2.00	10.00	2.00	2.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_227	# arts and culture events participated in (District and National) per quarter	Arrangements for PVA 2010 Event that would be viewed at Giyani Stadium is underway. Various clusters/technical committees to deal with different matters were formed on the first day of the meeting. The viewing event will be between the 11th June and 11th		2	Sysadmin: Changed actual from 100% to 2 s per actual notes	2.00	6.00	2.00	2.00	3.00
	M_228	#of sports, arts and culture events arranged per quarter	Arrangements for PVA 2010 Event that would be viewed at Giyani Stadium is underway. Various clusters/technical committees to deal with different matters were formed on the first day of the meeting. The viewing event will be between the 11th June and 11th		2	Sysadmin: Changed actual from 100% to 2 s per actual notes	2.00	16.00	2.00	2.00	3.00
	M_229	# of Sports Council meetings attended per quarter	04 meetings were held on the 06th of April, 10 May 2010, 27 May 2010 and 06 June 2010.		6	Sysadmin: Changed actual from 100% to 4 as per actual notes	6.00	24.00	6.00	4.00	1.44
	M_230	# of sports development (codes) programmes offered			Removed after adjustment			0.00			
	M_231	Number of recreational programmes offered	The District Indigenous Games took place at Kgapane on 5th June 2010. Of the said codes, athletes were selected and will represent Greater Giyani and Mopani District at provincial level on the 23rd/24th July 2010.		Removed after adjustment			0.00		100.00	
	M_232	Number of new sports and recreation facilities	None		Removed after adjustment			0.00			
	M_233	# of sports facilities provided per number of population	None		Removed after adjustment			0.00			

Table 53: Sport, Arts and Culture - Key Performance Indicators

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10
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						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Coordination of arts and culture events	A_1257	Invite coordinators from wards for meeting, meeting decide on activity dates for each cluster, coordinators communicate with members of cluster & community, confirm number of participants for each activity, ask quotation for catering & select best quote	Cultural groups such as Xigubu xa Moya, Sisimukani Gajeni, Malo a Botsiba, etc; and artists such as HW Makhubele, Xinombelani, Elias Baloyi, etc were coordinated to perform during the 2010 Giyani Stadium PVA from 11th June to 11th July 2010. Incentives (c			0.00			3.00	100.00
	A_902	Invite coordinators from wards for meeting, meeting decide on activity dates for each cluster, coordinators communicate with members of cluster & community, confirm number of participants for each activity, ask quotation for catering & select best quote								
Coordination of Mayors Tournament	A_1256	Write letters to Ward Councillors to inform their teams to do competitions & get best teams to proceed to final, invite sports coordinators & leaders of winning teams for preparatory meeting, set dates for final competitions, compile all reports of	The Mayor's Tournament was done in the second and third quarter of the financial year		Sysadmin: User defined 0 weighting	0.00				
	A_901	Write letters to Ward Councillors to inform their teams to do competitions & get best teams to proceed to final, invite sports coordinators and leaders of winning teams for preparatory meeting, set dates for final competitions, compile all reports of								
Facilitation of MPCC maintenance	A_1255	Visit the MPCC twice a week, hold meeting with sector dept to identify maintenance problems, identify solution for those problems, address a identified problems accordingly and keep files of all minutes for records purposes	The meeting was held at Makhuva Tusong Service Centre on the 7th April 2010. The meeting discussed about the upgrading of electricity at the centre, the matter was also brought to the GGM's Technical Department who requested Eskom to upgrade the electric			0.00			3.00	100.00
	A_900	Visit MPCC twice a week, hold meeting with sector dept to identify maintenance problems, identify solution for those problems, address identified problems accordingly and keep files of all minutes for records purposes.								



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Preparation of events	A_1258	Welcome & address all participants, Sports Organizer group participants according to sports codes, Sports Organizer give participants time to dress -up, register participants into register as per sports code, monitors & manage games, end of game resu	The division took part in the preparation for National Youth Development Agency by identifying two old aged women soccer team from Muyexe and Phikela, and four youth teams from Khakhala, Nwazekudzeku, Nkuri and Mninginisi Villages to come and take part a			0.00			3.00	100.00
	A_903	Welcome & address participants, Sports Organizer group participants according to sports codes, Sports Organizer give participants time to dress -up, register participants into register per sports code, monitors & manage games, at end of game results								

Table 54: Sport, Arts and Culture - Process Activities

5.5.8 Disaster

5.5.8.1 Key Performance Areas: Disaster

The Disaster section is directly responsible for the following Key Performance Indicators:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Disaster Management	M_237	# preventive and response plans developed / # identified risks	Preventive planning measures in place for malaria, cholera and foot and mouth diseases.		100%		100.00	100.00	100.00	100.00	3.00
	M_238	% disaster management plans implemented in terms of identified hazards	100% disaster management plan was implemented at Dzumeri and Nkomo		100%		100.00	0.00	100.00	100.00	3.00
	M_239	# disaster prevention / preparedness awareness campaigns at schools	None		1		1.00	0.00	1.00	0.00	1.00
	M_245	# Disaster Management Forum meetings attended per quarter	Three disaster Management forum meetings held at Mopani District Disaster Management in Tzaneen.		1	Sysadmin: Changed actual from 100% to 3 as per actual notes	1.00	4.00	1.00	3.00	5.00
	M_247	# response and recovery guidelines developed (POLICY ON RELIVE MEASURES)	None		Removed after adjustment			0.00		0.00	
	M_248	# operational plans for response and recovery developed per task team category / # task team categories as %	02 operational plans responded too.		Removed after adjustment			0.00		0.00	

Table 55: Disaster - Key Performance Indicators

5.5.9 Waste

5.5.9.1 Key Performance Areas: Waste

The Waste section is directly responsible for the following Key Performance Indicators:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Basic Services - Waste removal	M_274	R-value spent on waste disposal	None		Removed after adjustment			0.00			
	M_275	# of household receiving solid waste removal	3700 households receive weekly refuse removal service		Removed after adjustment			0.00		100.00	
	M_276	Backlog on solid waste removal	53837 households		Removed after adjustment			0.00		100.00	
	M_278	% of households in established towns serviced with weekly kerbside collections	none		Removed after adjustment			0.00			
	M_279	Number of waste removal Bins/points in urban areas	29 refuse removals points available at the CBD and are serviced on a daily basis.		Removed after adjustment			0.00		100.00	
	M_280	# of waste removal Bins/points in rural areas (schools)	none implemented in villages		5		5.00	48.00	5.00	0.00	1.00
	M_281	% litter picking schedules adhered to	The schedule is in place. There is 100% adherence to the schedule.		100%		100.00	100.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_282	% composting of clean green material (garden waste)	none		Removed after adjustment			0.00		0.00	
	M_283	# of public offloading facilities completed / # public offloading facilities planned as %	None		Removed after adjustment			0.00		0.00	
	M_289	Number of dumping sites	1 x dumping site which is maintained monthly		Removed after adjustment			0.00		100.00	
	M_290	Total m³ of waste/ refuse recycled as percentage of total waste disposed	none, the site do not have the weigh bridge		Removed after adjustment			0.00		0.00	
	M_291	Total landfill volume licensed (m³)	none, the landfill site is not licensed		Removed after adjustment			0.00		0.00	
	M_292	Number of households served	3700 households within the proclaimed area are served twice per week.		Removed after adjustment			0.00		100.00	
	M_293	Backlog to be addressed	All the households in the 91 villages. 53837 village households not serviced.		Removed after adjustment			0.00		100.00	
	M_294	% solid waste removal backlog addressed	waste removal is done on an ad hoc basis in all the households in the 91 villages		Removed after adjustment			0.00		100.00	
	M_295	Number of households served	3700 households within the proclaimed area are served twice per week.		Removed after adjustment			0.00		100.00	
	M_296	Number of Households without waste removal services	53837 village households		Removed after adjustment			0.00		100.00	
	M_297	Backlog to be addressed	53837 village households		Removed after adjustment			0.00		100.00	

Table 56: Waste - Key Performance Indicators

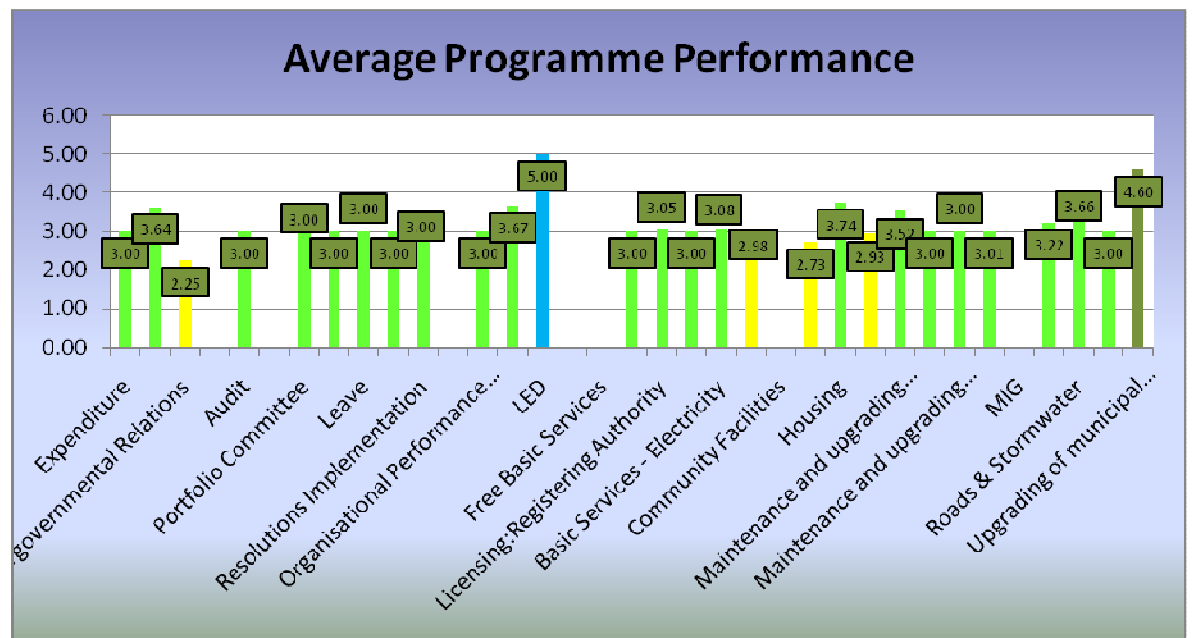


5.6 Technical Services

The Technical Services department has the following sections:

- Project Management Unit
- Water and Sanitation
- Electrical
- Roads
- Housing

Each of these sections is being performance managed by the Technical Services Director by means of scorecards that are aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Technical Services Department received the following overall scores on performance per programme:



Graph 5: Summary Performance by Programme - Technical Services

The LED programme achieved the highest level of performance at the end of the financial year with a score of 5.00. This was closely followed by *Upgrading of Municipal Buildings* with a score of 4.60. An additional twenty-two programmes also achieved target. The *Intergovernmental Relations* programme received the lowest score of 2.25 as only two of the three planned Energy Forum meetings were held.

The *Policies and By-laws* and *Free Basic Services* (related to the *Improve the livelihoods of the community* objective) programmes have not reported during the course of the financial year as the related KPIs were 0 weighted during the first half and then no longer applicable following budget adjustments.

The *Internal Audit, Building Control and Maintenance, Environmental and Waste Management, Community Facilities* and *MIG* programmes have not reported in the second half of the year due to the related KPIs and activities no longer being applicable following budget adjustments or were not applicable for reporting for these periods.

The *Infrastructure Project Management, Free Basic Services* (related to the *Resource manage infrastructure and services for access and mobility* objective) and *LED* programmes did not report in the third quarter as the related KPIs and activities were either not applicable for reporting during that period or 0 weighted by the Municipality.

Overall the department has performed well in the majority of the programmes. Lower scores in the first half of the year were predominately due to information not being supplied.

5.6.1 Description of the Activity (Technical Services)

The provision of various Technical Services functions within the municipality is administered as follows and includes:

- **Project Management Unit**

The following services are offered:

- Manage all the municipal projects
- Offer technical advise to all department in terms of all municipal projects
- Prepare tender document in line with SCM policies
- Ensure proper implementation of all projects
- Manage all service providers implementing the projects
- Monitor the implementation of projects

- **Water and Sanitation**

The following services are offered:

- Coordinate the provision of water and sanitation infrastructure
- Conduct maintenance on water and sanitation infrastructure
- Facilitate the the building of VIP toilets

- Facilitate the provision of FBW
-
- **Electrical**

The following services are offered:

 - Coordinate the electrification of villages
 - Maintenance of street lighting
 - Facilitate the electrification of villages through the the department of energy
 - Facilitate the provision of FBE
- **Roads**

The following services are offered:

 - Construction of internal streets
 - Maintenance of internal street by tarring and blading
 - Maintenance of storm water drainage system
 -
- **Housing**

The following services are offered:

 - Coordinate the construction of RDP and PHP houses
 - Facilitate the development of housing beneficiary list
 - Monitor the implementation of all housing related projects

Key issues for 2009/10 are:

- Project Management Unit
 - To strengthen the unit with qualified staff
 - To ensure all projects are of good quality
- Water and Sanitation
 - To ensure the provision of sustainable water and sanitation infrastructure
 - To maintain all water and sanitation infrastructure
- Electrical
 - To ensure all street lamps are in good working condition
 - To complete the construction of two high mast lamp at Siyandhani kremetart
- Roads
 - To tar 13 km of of our street
 - To maintain 120km of gravel road



- Housing
 - Making provision of land housing development
 - To reduce the housing backlog by 1000 houses
 - To provide 900ha of land for integrated human settlement



5.6.2 Key Performance Areas: Technical Services Director

The Technical Services Director is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Organisational Performance Management	M_57	Total # monthly departmental reports submitted			3		3.00	12.00	3.00	3.00	3.00
Leave	M_118	% correlation of Leave forms completed against attendance register			100%		100.00	100.00	100.00	100.00	3.00
OHS	M_100	% of OHS committee recommendations implemented			100%		100.00	100.00	100.00	100.00	3.00
Resolutions Implementation	M_134	% management decisions related to department implemented within timeframes (# decisions implemented / # management decisions taken as %)			100%		100.00	70.00	100.00	100.00	3.00
	M_140	% council resolutions related to department implemented within timeframes			100%		100.00	70.00	100.00	100.00	3.00
	M_146	% Council resolutions implemented not linked with SDBIP			0%		0.00	10.00	0.00	0.00	3.00
Organisational Performance Management	M_49	# Quarterly departmental performance reports completed			1		1.00	0.00	1.00	1.00	3.00
Spatial Planning and Land use	M_15	% development in compliance to SDF			100%		100.00	100.00	100.00	100.00	3.00
	M_34	% building plans approved within one month after submission			100%		100.00	100.00	100.00	160.00	5.00
	M_36	% infrastructure projects in terms of SDF			100%		100.00	100.00	100.00	100.00	3.00
KPA 2: Basic Service Delivery and Infrastructure Development											



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Environmental and Waste Management	M_164	% water samples from water treatment works complying to SANS standards			Removed after adjustment			0.00			
Free Basic Services	M_249	Number of indigent households receiving free basic sanitation against total number of indigent households a			Removed after adjustment			0.00			
Indigent Management	M_150	% applications for indigent support verified (# applications received / # applications checked) as %			100%		100.00	0.00	100.00	100.00	3.00
Basic Services - Electricity	M_299	# households with access to electricity			Removed after adjustment			0.00			
	M_300	Backlog to be addressed on electricity			Removed after adjustment			0.00			
	M_301	% public lighting in good working order			100%		100.00	0.00	100.00	99.00	2.98
	M_304	Total number of households served electricity against total number of households			Removed after adjustment			0.00			
Basic Services - Water	M_263	Increase in # households access to basic water			Removed after adjustment			0.00			
	M_264	New water connections - Number of Households in the Water Service Authority (WSA) Area, provided with at least a potable water supply within 200m of the dwelling			Removed after adjustment			0.00			
	M_266	Number of network bursts and leaks per 100 km of water pipe			Removed after adjustment			0.00			
Community Facilities	M_333	% maintenance budget for water spent within the Giyani township and CBD (reticulation) (R-value budget allocated for water maintenance / R-value water maintenance budget spent) (include minor infrastructure maintenance)			Removed after adjustment			0.00			
Free Basic Services	M_251	# of indigent households receiving free basic electricity against total number of indigent households			15991		15 991.00	13 100.00	15 991.00	13 680.00	2.73
Municipal Infrastructure Grant	M_331	% infrastructure projects that are EPWP			100%		100.00	27.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Roads & Stormwater	M_306	% capital budget spent on new road projects / budget for roads			100%		100.00	0.00	100.00	99.00	2.98
	M_359	% of safety critical potholes reported by the community repaired within 24 hours			100%		100.00	100.00	100.00	100.00	3.00
	M_361	% Roads projects finalised within time, budget and quality			100%		100.00	0.00	100.00	99.00	2.98
KPA 3: Local Economic Development											
LED	M_391	% of capital projects are EPWP projects			Removed after adjustment			0.00			
KPA 4: Financial Viability and Management											
Expenditure	M_469	% correlation of project progress and project expenditure			100%		100.00	1.00	100.00	100.00	3.00
Financial Management and Budgeting	M_486	Expenditure variance as % of YTD Budget			10%		10.00	7.00	10.00	0.00	4.33
	M_492	% of departmental budget spent			100%		100.00	95.00	100.00	95.00	2.94
KPA 5: Good Governance and Public Participation											
Intergovernmental Relations	M_303	% functionality of Energy Forum			100%		100.00	0.00	100.00	100.00	3.00
	M_548	% departmental meeting resolutions implemented			Removed after adjustment			0.00			
	M_815	% attendance of S57 managers of MM Forum per quarter			100%		100.00	0.00	100.00	100.00	3.00
Internal Audit	M_607	% Addressing of risks identified during risk base audit plan			Removed after adjustment			0.00			
Audit	M_599	% issues raised in last AG report addressed per department			Not applicable this quarter			85.00			
	M_821	% recurring audit queries					0.00	0.00	0.00	0.00	3.00
Policies and by-laws	M_624	% policies reviewed			Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_629	% by-laws reviewed			Removed after adjustment			0.00			
Portfolio Committee	M_681	%e Functionality of Water and Sanitation Portfolio Committee			100%		100.00	100.00	100.00	100.00	3.00
	M_682	% Roads and Transport Portfolio Committee meetings held			100%		100.00	100.00	100.00	100.00	3.00
	M_683	% Functionality of Energy Portfolio Committee			100%		100.00	100.00	100.00	100.00	3.00

Table 57: Technical Services Director - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Annual performance report (in terms of Section 46 of the Municipal Systems Act)	A_1117	Not applicable this quarter				0.00				
	A_762	Not applicable this quarter								
Quarterly departmental performance reviews	A_1112	Quarterly departmental reviews. Discuss with divisions and address challenges				0.00			3.00	100.00
	A_757	Quarterly departmental reviews. Discuss with divisions and address challenges								
Quarterly Performance Monitoring	A_1120	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports				0.00			3.00	100.00
	A_765	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
SDBIP Review	A_1100	Implement 2009/2010 SDBIP.	the SDBIP has been reviewed after budget adjustment			0.00			3.00	100.00
	A_745	Implement 2009/2010 SDBIP. Review SDBIP for 2010/2011 financial year. Submit reviewed SDBIP to SMPED Department for consolidation of SDBIP.								
KPA 2: Basic Service Delivery and Infrastructure Development										
Giyani traffic Lights Phase 2	A_1247	Commissioning of the projects Handover project to Community Services	Project affected by SANRAL who was not approving traffic count as a results of the World Cup			1 400 000.00			1.50	50.00
	A_892	Advertisement and appointment of a service provider, Construction and monitoring of the projects for compliance.								
Installation of air conditioning in new traffic station	A_891a	Procurement of services								
Rehabilitation of testing ground (Tar)	A_1244	Start of defects liability period.				0.00			4.60	160.00
	A_1246a	Installation of air conditioning and commissioning				0.00			4.60	160.00
	A_889	Finalisation of project by end March Receive close out report and hand over to Community Services								
Apollo Lights - Siyandhani	A_1269	Completing of project commissioning for site handover to the community	Waiting to be energised by Eskom			400 000.00	414 324.17	103.58	2.99	99.00
	A_914	Appointment of a service provider								
Electrification of Makosha and Thomo	A_1276a	Commissioning and handing over of project	Project not commissioned due to Eskom delay			2 680 627.00	1 738 524.00	64.86	3.00	100.00
	A_921a	Monitor implementation of project to be within timeframe, budget and specifications								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Electrification of Nkomo C, Shivulani and Nwankhuwani	A_1276b	Commissioning and handing over of project	Project not commissioned due to Eskom delay			1 230 757.00	1 229 928.00	99.93	3.00	100.00
	A_921b	Monitor implementation of project to be within timeframe, budget and specifications								
Electrification of Nkurhi Tomu and Ximawusa	A_1276c	Commissioning and handing over of project	Project not commissioned due to Eskom delay			1 832 000.00	1 585 537.00	86.55	3.00	100.00
	A_921c	Monitor implementation of project to be within timeframe, budget and specifications								
Drilling of bore holes at civic center and community hal	A_1266a	Siting of boreholes. Drilling, testing and equipping of boreholes	The project was only considered during budget adjustment			0.00			2.95	95.00
PRJ	A_911a	Not applicable this quarter								
PHP Dzingidzingi	A_1276	Commissioning the project for handover to the community	Project handed over by September 2009 and additional 9 units added during budget adjustment			0.00			4.60	160.00
	A_921	Monitor project to ensure that it is within time, budget and specifications. Receive monthly progress reports								
Giyani Section F Phase 2	A_1292	Appointment of consulting engineers. Environmental authorisation. Designs and tender. Implementation of project to commence 2010/2011 financial year.	Tender stage for Contractor to be appointed			6 090 000.00	601 552.10	9.88	3.00	100.00
	A_937	Not applicable this quarter								
Kheto Bridge	A_1307	Projects on defects liability period.	The bridge was completed on the third quarter and access road was added during budget adjustment			0.00			4.50	150.00
	A_952	Completion of deck construction. Road construction and finishing off								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Mashavele Re-gravelling	A_1305	Completing of project and commissioning for site handover to the community				0.00			3.00	100.00
	A_950	Monitor project to be within budget, timeframe and specifications. Finalisation of project								
Mniginisi Re-gravelling	A_1301	Projects on defects liability period.				0.00			3.00	100.00
	A_946	Monitor project to be within budget, timeframe and specifications, finalisation of project								
Rivala Re-gravelling	A_1303	Completing of project and commissioning for site handover to the community				0.00			3.00	100.00
	A_948	Completing of project and commissioning for site handover to the community								
Giyani Section A Phase 1	A_1299	Projects on defects liability period.							2.99	99.00
	A_944	Projects on defects liability period.								
Muyexe recreational sports centre	A_1289	Advertisement of tender and appointment of the contractor. Implementation to commence 2010/2011 financial year	Tender stage for Contractor to be appointed			4 400 000.00			3.00	100.00
	A_934	Appointment of consulting engineers. Environmental authorisation. Designs and tender.								
Giyani Section F Phase 2	A_1292b	Not applicable this quarter				0.00				
	A_1292c	Operationalisation of boom gate				0.00			4.60	160.00
	A_937b	Rehabilitation of Chamber Hal								
	A_937c	Construction of guard room and installation of boom gate at municipal offices								

Table 58: Technical Services Director - Project Activities



5.6.3 Project Management Unit

5.6.3.1 Key Performance Areas: Project Management Unit

The Project Management Unit is directly responsible for the following Key Performance Indicators, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Spatial Planning and Land use	M_37	% infrastructure projects in terms of SDF			Removed after adjustment			0.00		100.00	
KPA 2: Basic Service Delivery and Infrastructure Development											
Infrastructure Project Management	M_330	# projects implemented successfully			11		11.00	11.00	11.00	10.00	2.85
Maintenance and upgrading of municipal assets - Roads and Storm water	M_365	# meetings per contractor appointed for roads projects per quarter			6		6.00	24.00	6.00	6.00	3.00
MIG	M_447	R-value MIG allocation	N/A		Removed after adjustment			0.00			
	M_448	R-value MIG utilised	N/A		Removed after adjustment			0.00			
	M_449	R-value MIG rolled over	N/A		Removed after adjustment			0.00			
Municipal Infrastructure Grant	M_332	# of project under EPWP			7		7.00	7.00	7.00	7.00	3.00
	M_362	R-value MIG allocation			4766185		4 766 185.00	21 436 189.83	4 766 185.00	21 436 189.83	5.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Roads & Stormwater	M_363	R-value MIG utilised			4766185		4 766 185.00	3 276 419.00	4 766 185.00	21 436 189.83	5.00
	M_364	R-value MIG rolled over	0		Removed after adjustment			0.00		0.00	
	M_307	Km of new roads for current year built			5.17		5.17	9.00	5.17	13.87	5.00
Roads & Stormwater	M_308	Total Km of new roads for current year need to be built	0		Removed after adjustment		16.70	16.70	16.70		
	M_309	Km roads access			Removed after adjustment		30.00	273.00	30.00		
KPA 3: Local Economic Development											
LED	M_388	# youth employed through infrastructure projects			25		25.00	25.00	25.00	145.00	5.00
	M_389	# women employed through infrastructure projects			20		20.00	20.00	20.00	94.00	5.00

Table 59: Project Management Unit - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Rehabilitation of testing ground (Tar)	A_1245	Start of defects liability period.				1 300 000.00	1 352 982.08	104.08	4.60	160.00
	A_890	Finalisation of project by end March Receive close out report and hand over to Community Services								
PHP Dzingidzingi	A_1277	Commissioning the project for handover to the community	Project handed over by September 2009 and additional 9 units added during budget adjustment			0.00			4.60	160.00



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_922	Implement the project and ensure that it is within time, budget and specifications. Receive monthly progress reports								
Khetu Bridge	A_1308	Projects on defects liability period.	The bridge was completed on the third quarter and access road was added during budget adjustment	15/07/2010		15 279 719.00	12 425 605.98	81.32	4.50	150.00
	A_953	Completion of deck construction. Road construction and finishing off								
Mashavele Regravelling	A_1306	Completing of project and commissioning for site handover to the community		15/07/2010		28 000 000.00	2 738 165.72	9.78	3.00	100.00
	A_951	Monitor project to be within budget, timeframe and specifications. Finalisation of project								
Mniginisi Regravelling	A_1302	Projects on defects liability period.				3 082 964.90	3 468 349.24	112.50	3.00	100.00
	A_947	Monitor project to be within budget, timeframe and specifications, finalisation of project								
Rivala Regravelling	A_1304	Completing of project and commissioning for site handover to the community	Contract with the main Contractor terminated			2 475 703.00	1 726 158.00	69.72	3.00	100.00
	A_949	Completing of project and commissioning for site handover to the community								
Giyani Section A Phase 1	A_1300	Projects on defects liability period.	Contract with the contractor was terminated and a new contractor has been appointed			5 100 000.00	5 100 000.00	100.00	2.99	99.00
	A_945	Projects on defects liability period.								

Table 60: Project Management Unit - Project Activities



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Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Completed
KPA 2: Basic Service Delivery and Infrastructure Development										
Management of PMU	A_1295	Project management unit through attending meetings, managing resources, quality control to ensure compliance to SANS. Report non-compliance to Engineering Director. Compliance to budgets & time frames. Recommend payment of services provider after ins				986 000.16			3.00	100.00
	A_940	Project management unit through attending meetings, managing resources, quality control to ensure compliance to SANS. Report non-compliance to Engineering Director. Compliance to budgets & time frames. Recommend payment of services provider after inspect								

Table 61: Project Management Unit - Process Activities

5.6.4 Water and Sanitation

5.6.4.1 Key Performance Areas: Water and Sanitation

The Water and Sanitation section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Environmental and Waste Management	M_165	# water samples taken for analysis			Removed after adjustment			0.00			
Basic Services - Sanitation	M_267	Total number of households served (with basic sanitation) against total number of households			Removed after adjustment			0.00			
	M_268	% sanitation backlog still to be addressed			Removed after adiustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_269	% Sewer blockages reported attended to within 48 hours			100%		100.00	0.00	100.00	100.00	3.00
	M_270	% of affluent generated, purified			100%		100.00	0.00	100.00	100.00	3.00
	M_271	# of new basic sanitation (VIP) connections / backlog			Removed after adjustment			0.00			
	M_272	Number of households new VIP toilets			Removed after adjustment			0.00			
	M_273	New sanitation connections - Number of Households in the Water Service Authority (WSA) Area, provided with at least a ventilated improved pit-latrine (VIP)			Removed after adjustment			0.00			
Basic Services - Water	M_265	% water backlog to be addressed (no yard connections)			Removed after adjustment			0.00			
Maintenance and upgrading of municipal assets - Sanitation	M_343	% pump stations serviced per month			100%		100.00	95.00	100.00	100.00	3.00
	M_344	% manholes repaired per quarter			100%		100.00	0.00	100.00	100.00	3.00
	M_345	% of sewer lines rodded per annum against the received report			100%		100.00	85.00	100.00	100.00	3.00
	M_346	% of new sewer connections installed within 7 working days from application			100%		100.00	70.00	100.00	100.00	3.00
	M_347	km of sewer lines replaced			Removed after adjustment			0.00			
	M_348	% of sewer blockages attended to within 48 hours			100%		100.00	50.00	100.00	100.00	3.00
Maintenance and upgrading of municipal assets - Water	M_334	% Water interruptions reported attended within 48 hrs			100%		100.00	80.00	100.00	100.00	3.00
	M_335	# hrs water interruptions on bulk lines			Removed after adjustment			0.00			
	M_336	# hrs water interruptions on reticulation			Removed after adjustment			0.00			
	M_337	km water pipelines replaced			Removed after adjustment			0.00			
	M_338	% of new water connections installed within 7 days of application			100%		100.00	90.00	100.00	100.00	3.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_339	% water pipe leaks/pipe breaks fixed within 48 hours of reporting			100%		100.00	80.00	100.00	100.00	3.00
	M_340	% of valves serviced per annum			100%		100.00	30.00	100.00	100.00	3.00
	M_341	% of hydrants serviced per annum			100%		100.00	20.00	100.00	100.00	3.00
	M_342	% water related enquiries attended to within 24-hours			100%		100.00	85.00	100.00	100.00	3.00

Table 62: Water and Sanitation - Key Performance Indicators

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Environmental and Waste Management	M_167	% of daily tests conducted at the sewerage plant			Removed after adjustment			0.00			
	M_168	% sewer disposal works monitored for compliance monthly			Removed after adjustment			0.00			

Table 63: Water and Sanitation - Project Activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Routine inspection	A_1267	Do routine inspection, identify problems, report problem to HOD, organise meeting discuss preventative measures and decide on tools be purchased, make requisition and submit to SCM, issue order of purchase, take order to supplier and purchase tools,				0.00			3.00	100.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_912	Do routine inspection, identify problems, report problem to HOD, organise meeting discuss preventative measures & decide on tools be purchased, make requisition & submit to SCM, issue order of purchase, take order to supplier & purchase tools, colle								
Quality management of sanitation	A_1266	Abstract water from water source, meter water, store water in raw water storage dam, identify kind of water to be purified, develop specifications of type of chemicals to be used, submit to SCM for purchase of chemicals, issue order, collect order &				0.00			3.00	100.00
	A_911	Abstract water from water source, meter water, store water in raw water storage dam, identify kind of water to be purified, develop specs of type of chemicals to be used, submit to SCM for purchase of chemicals, issue order, collect order & go to sup								
Site meeting attendance of water and sanitation projects	A_1294	Attend site meetings and provide inputs on water and sanitation projects				0.00			3.00	100.00
	A_939	Attend site meetings and provide inputs on water and sanitation projects								

Table 64: Water and Sanitation - Process Activities

5.6.5 Electrical

5.6.5.1 Key Performance Areas: Electrical

The Electrical section is directly responsible for the following Key Performance Indicators, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Basic Services - Electricity	M_302	# of new streetlights installed			Removed after adjustment			0.00			
Free Basic Services	M_252	# tokens supplied			Removed after adjustment			0.00			
Maintenance of municipal assets: Street Lighting	M_349	R-value spent on maintenance and upgrading of street lighting per quarter			50000		50 000.00	200 000.00	50 000.00	51 137.00	3.04
	M_350	R-Value budget for apollo lights			Removed after adjustment			0.00			
KPA 5: Good Governance and Public Participation											
Intergovernmental Relations	M_305	# Energy Forum meetings per quarter			3		3.00	12.00	3.00	2.00	1.50

Table 65: Electrical - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Giyani traffic Lights Phase 2	A_1248	Commissioning of the projects Handover project to Community Services	Project affected by SANRAL who was not approving traffic count as a results of the World Cup			0.00			1.50	50.00
	A_893	Advertisement and appointment of a service provider, Construction and monitoring of the projects for compliance.								
Apollo Lights - Siyandhani	A_1270	Completing of project commissioning for site handover to the community	Waiting to be energised by Eskom						2.99	99.00
	A_915	Appointment of a service provider								

Table 66: Electrical - Project Activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Application for funding and registration of electricity project in the villages	A_1275	Receive electricity priority list from Council, capture list into system, confirm capacity with Eskom & complete DME project funding application form & submit to DME, receives response from DME indicating whether application approved/not, complete DM				0.00			4.60	160.00
	A_920	Receive electricity priority list from Council, capture list into system, confirm capacity with Eskom & complete DME project funding application form & submit to DME, receive response from DME indicating whether application approved/not, complete DME								
Continuous updating of asset register (creating an asset for the consumer)	A_1274	Receive request from consumer in form of letter, evaluate job & quote, communicate with consumer about amount to be paid & pay at municipality, create job card, give job card to electrician & order him to do job, complete job card as per work done (s				0.00			3.00	100.00
	A_919	Receive request from consumer in form of letter, evaluate job & quote it, communicate with consumer about amount to be paid & pay at municipality, create job card, give it to electrician & order him to do job, complete job card as per work done, submit								

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Maintenance of air conditioners	A_1271	Receives report for air repair, technician attend and check problem, further investigation and assistance. If need for external assistance procedures followed through SCM. If minor problem Technician fixes immediately. After fixing, let Technician w							3.00	100.00
	A_916	Receives report for air repair, technician attend & check the problem, further investigation & assistance. If need for external assistance procedures are followed through SCM. If a minor problem Technician fixes it immediately. After fixing, let Tech								
Maintenance of Building lights	A_1273	Visit the building to be attended to (be it on request or by schedule), check and identify the dead lights, further investigation if necessary, write a report to the supervisor	Building visited left with report writing to Supervisor			0.00			3.00	100.00
	A_918	Visit the building to be attended to (be it on request or by schedule), check and identify the dead lights, further investigation if necessary, write a report to the supervisor								
Purchase of materials for maintenance	A_1272	Identify the materials needed for maintenance, complete a requisition form and submit to Director Engineering for approval, submit to SCM for quotation, supplier brings materials, check if the right materials are delivered, and keep records of purchase	Materials identified ,requisition complete, awaiting submission to SCM			0.00			3.00	100.00
	A_917	Identify the materials needed for maintenance, complete a requisition form and submit to Director Engineering for approval, submit to SCM for quotation, supplier brings materials, check if the right materials are delivered, and keep records of purchase								

Table 67: Electrical - Process Activities

5.6.6 Roads



5.6.6.1 Key Performance Areas: Roads

The Roads section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Maintenance and upgrading of municipal assets - Roads and Storm water	M_351	Km of roads that need to be rehabilitated (section A)			Removed after adjustment			4.60			
	M_352	Number of planned projects for upgrading of roads (section A AND F)			Removed after adjustment			8.70			
	M_353	Km of road provided with storm water measures			Removed after adjustment						
	M_354	Km of transportation routes upgraded			Removed after adjustment			0.00			
	M_355	Kms of municipal roads maintained			228		228.00	910.00	228.00	424.00	5.00
	M_356	Km of gravelled roads upgraded			Removed after adjustment			0.00			
	M_366	Number kilometres of roads for which municipality is responsible, maintained and rehabilitated			Removed after adjustment			1 365.00			
Roads & Stormwater	M_310	Km road backlog			Removed after adjustment		30.00	184.17	30.00		
	M_311	Km of new road infrastructure provided			Removed after adjustment			0.00			
	M_312	Km that have been constructed			Removed after adjustment			0.00			
	M_313	km of roads regavelled			Removed after adjustment			0.00			
	M_314	Km of roads that need to be rehabilitated			Removed after adjustment		6.40	10.70	6.40		
	M_315	Km of roads that have been rehabilitated			Removed after adjustment			0.00			



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_316	Number of planned projects for upgrading of roads			Removed after adjustment			16.70			
	M_317	Number of upgrading projects have been completed			Removed after adjustment			13.87			
	M_318	How many kilometres of road are you responsible for in total?			Removed after adjustment			1 365.00			
	M_357	m2 of potholes repaired per quarter			Removed after adjustment			0.00			
	M_358	% of potholes reported by the community fixed within 2-days			100%		100.00	100.00	100.00	99.00	2.98
	M_360	Total meters of storm water pipes installed			Removed after adjustment			0.00			

Table 68: Roads - Key Performance Indicators

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Maintenance of entire road network	A_1314	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report & file i				0.00			3.00	100.00
	A_959	Receives complaint from people or councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report and fi								
Maintenance of tarred roads	A_1315	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report & file it				0.00			3.00	100.00



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Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_960	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report and file it								
Providing of storm water	A_1311	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report & file it				0.00			3.00	100.00
	A_956	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done and submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report and file								
Providing sidewalks	A_1312	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done and submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report & file				0.00			3.00	100.00
	A_957	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report and file								
Regravelling and providing of storm water drainage to rural roads	A_1310	Receives complaint from people/councillors, do inspection, produce inspection report, cost work to be done & submit to Director/HOD, take Maintenance Contractor to site for execution of work, inspect road, compile inspection report & file it				0.00			3.00	100.00
	A_955	Receives complaint from people/councillors, do inspection, produce inspection report, cost work to be done & submit to Director/HOD, take Maintenance Contractor to site for execution of work, inspect the road, compile inspection report and file it								
Regravelling of cemetery roads	A_1313	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report and file				0.00			3.00	100.00
	A_958	Receives complaint from people/councillors, sent to do inspection, produce inspection report, cost work to be done & submit to Director/HOD/Manager, take Contractor to site for execution of work, inspect work done, compile inspection report and file								
Source funding for implementation	A_1309	Identify need for road maintenance through request/routine inspection, visit road & compile inspection report, quantify work to be done, send report to MIG Office for funds allocation, allocates funds, prioritise roads, design specification for appoi				0.00			3.00	100.00



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Process of the projects	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_954	Identify need for road maintenance through request/routine inspection, visit road & compile inspection report, quantify work to be done, send report to MIG Office for funds allocation (approval), allocates funds, prioritise roads, design specification								

Table 69: Roads - Process Activities

5.6.7 Housing

5.6.7.1 Key Performance Areas: Housing

The Housing section is directly responsible for the following Key Performance Indicators and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Housing	M_319	# PHP houses built			125		125.00	12 785.00	125.00	54.00	1.05
	M_320	% housing backlog to be addressed			Removed after adjustment			0.00			
	M_321	Number of RDP houses built in last financial year			Removed after adjustment			0.00			
	M_322	Number of RDP house to be built this financial year			Removed after adjustment			0.00			

Table 70: Housing - Key Performance Indicators

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 2: Basic Service Delivery and Infrastructure Development										
Alienation of land	A_1282	Conduct inspection & identify land for purchase for developmental purposes, after identifying land Senior Admin Officer make recommendation to council for purchase, if recommendation not adopted, council refer matter back to Senior Admin Officer with				0.00			3.00	100.00
	A_927	Conduct inspection & identify land for purchase for developmental purposes, after identifying land Senior Admin Officer make recommendation to council for purchase, if recommendation not adopted, council refer matter back to Senior Admin Officer with								
Completion of housing beneficiary list	A_1278	Receive allocation from provincial office, facilitate allocation of houses to community through council resolution, conduct meeting with community allocated, together with community/traditional leaders/civics screen people who qualify for houses, whe				0.00			3.00	100.00
	A_923	Receive allocation from provincial office, facilitate allocation of houses to community through council resolution, conduct meeting with community allocated, together with community/traditional leaders/civics screen people who qualify for houses, when								
Conflict resolution	A_1280	Project manager receives complaint about project (could be through councillors, steering committee member), go on site to investigate problem, identify problem, bring parties together & resolve problem if agreement reached, if no resolution, Project				0.00			3.00	100.00
	A_925	Project manager receives complaint about project (could be through councillors, steering committee member), go on site to investigate problem, identify problem, bring parties together & resolve problem if agreement reached, if no resolution, Project								
Consumer education	A_1281	After receiving approved list from province, Officer organise meeting to workshop beneficiaries on housing code, prepare for manuals (translation to vernacular) & venues for workshop, organise catering & transport in terms of number of beneficiaries,				0.00			3.00	100.00
	A_926	After receiving approved list fro province, Officer organise meeting to workshop beneficiaries on housing code, prepare for manuals (translation to vernacular) & venues for workshop, organise catering & transport in terms of number of beneficiaries,								
Establishment of project steering committee	A_1279	Arrange meetings with respective communities to establish project steering committee, provide guidelines on how to establish project steering committee, community elect own people to serve in project steering committee, when steering committee electe				0.00			3.00	100.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_924	Arrange meeting with respective communities to establish project steering committee, provide guidelines on how to establish project steering committee, community elect own people to serve in project steering committee, when steering committee elected								
Lease of land	A_1283	Receives application from people, obtain valuer to determine lease amount, when valuer have completed his work legal section develop lease agreement, when lease ready both parties discuss it and sign, monitors the lease agreement	Municipality do not have any additional houses		Sysadmin: User defined 0 weighting	0.00				
	A_928	Receives application from people, obtain valuer to determine the lease amount, when valuer have completed his work legal section develop lease agreement, when lease ready both parties discuss & sign, monitors the lease agreement								
leasing of municipal houses	A_1284	Receives a list of municipal employees who want to lease municipal houses, check if there is space available, If space available the next municipal enlisted employee is informed, after being informed he/she enter into agreement and both parties signs	Municipality do not have any additional houses		Sysadmin: User defined 0 weighting	0.00				
	A_929	Receives a list of municipal employees who want to lease municipal houses, check if there is space available, If space available the next municipal enlisted employee is informed, after being informed he/she enter into agreement and both parties signs								

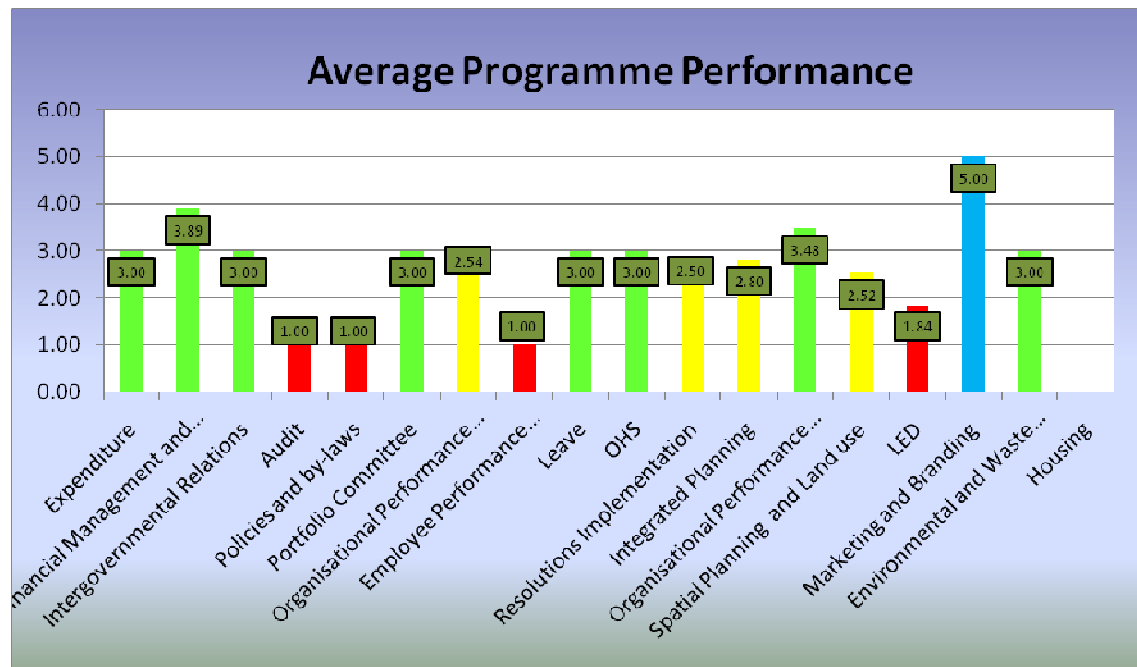
Table 71: Housing - Process Activities

5.7 Strategic Management, Local Economic Development and Planning

The Strategic Management, Local Economic Development and Planning department has the following sections:

- Integrated Development Planning
- Land Use
- Local Economic Development

Each of these sections is being performance managed by the Strategic Management, Local Economic Development and Planning Director by means of scorecards that are aligned to the Municipal strategy, IDP, SDBIP and Lower SDBIP. The Strategic Management, Local Economic Development and Planning Department received the following overall scores on performance per programme:



Graph 6: Summary Performance by Programme - Strategic Management, Local Economic Development and Planning

The *Marketing and Branding* programme achieved the highest level of performance at the end of the financial year with a maximum score of **5.00**. This was followed by *Financial Management and Budgeting* with a score of **3.89** and *Organisational Performance Management* with a score of **3.48**. *Policies and by-laws* and the *Marketing and Branding* programmes were not applicable for

reporting during the third quarter. The *Housing* programme was not applicable for reporting during the third and fourth quarters. An additional seven programmes also achieved target. The *Audit, Policies and by laws* and *Employee Performance Management* programmes received the lowest scores of **1.00** due to poor record management resulting in 40% of recurring audit queries, no policies and by laws were reviewed and Employee Performance has not as yet been cascaded to the lower levels. The *Local Economic Development* programme received a score of **1.84** as there was no progress made with the Land Claim Support and the Review of Tourism Strategy projects.

5.7.1 Description of the Activity (Strategic Management, Local Economic Development and Planning)

The provision of various Strategic Management, Local Economic Development and Planning functions within the municipality is administered as follows and includes:

- **Integrated Development Planning**

The following services are offered:

- Providing strategic direction of the municipality
- Develop the IDP and ensure that it is aligned with all sector plans
 - Ensure that the IDP addresses National priorities
- Develop and manage the process plan for all municipal activities
- Monitor the implementation of PMS
- Develop the SDBIP
- Conduct Public participation through structure prescribed by legislation
- Involve communities in decision making processes

- **Land Use**

The following services are offered:

- Town planning
 - Processing of applications for rezoning
 - Development and application of LUMS
 - Ensures that the town is developed in a structured manner to enable economic growth and development and a habitable place.
- Assist with application from traditional authorities for demarcation of sites
- Township establishments.

- Process the application and refer them to DLGH and DRDLR
- Conduct site inspection to determine the suitability of land

- **Local Economic Development**

The following services are offered:

- Create a conducive environment for economic development
- Skills development: provide training to internal staff and SMMEs
- Marketing.
- Resource mobilization for project development.
- Establish and maintain business relation with all business sectors
- Implementation of the LED strategy
- Regulate street trading
- Administer advertising by billboard
- Regulate all business activities in the municipality
- Issue permit and trading licenses to local businesses
- Develop and enforce trading by-laws

These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:

- To regulate business activities in the municipality
- Attract business in the municipality
-

The key issues for 2009/10 are:

- Integrated Development Planning
 -
- Land Use
 - Ensure the implementation of SDF and LUMS
 - To acquire land for integrated human settlement
- Local Economic Development
 - To ensure 40% implementation of the LED strategy
 - To attract investment through the implementation of all infrastructure projects



- Ensure that all hawkers are paying and keeping the CBD clean
- Retain the existing business
- Grow the local economy through the completion of all GGNRDP projects



5.7.2 Key Performance Areas: Strategic Management, Local Economic Development and Planning Director

The Strategic Management, Local Economic Development and Planning Director is directly responsible for the following Key Performance Indicators and Projects as per the signed Performance Plan:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Organisational Performance Management	M_59	Total # monthly departmental reports submitted	3 reports submitted		3		3.00	12.00	3.00	3.00	3.00
Leave	M_121	% correlation of Leave forms completed against attendance register	all leave forms are completed		100%		100.00	100.00	100.00	100.00	3.00
OHS	M_98	% of OHS committee recommendations implemented	all recommendations implemented		100%		100.00	100.00	100.00	100.00	3.00
Resolutions Implementation	M_136	% management decisions related to department implemented within timeframes (# decisions implemented / # management decisions taken as %)	most decisions are implemented		100%		100.00	70.00	100.00	80.00	1.67
	M_142	% council resolutions related to department implemented within timeframes	the resolutions are implemented accordingly		100%		100.00	70.00	100.00	90.00	2.83
	M_148	% Council resolutions implemented not linked with SDBIP	all resolutions are linked to SDBIP		0%		0.00	10.00	0.00	0.00	3.00
Integrated Planning	M_09	% budget alignment to the municipality's IDP	IDP and budget aligned		100%		100.00	70.00	100.00	100.00	3.00
	M_11	% required sector plans updated in IDP	80% of our sector plans are aligned		100%		100.00	100.00	100.00	80.00	1.67
	M_804	% implementation of IDP, budget and PMS process plan	the process plan is adhered to		100%		100.00	80.00	100.00	100.00	3.00
Organisational Performance Management	M_45	# Quarterly departmental performance reports completed	three reports submitted		1		1.00	0.00	1.00	3.00	5.00



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Spatial Planning and Land use	M_14	% development in compliance to SDF	some t/a are not complying with SDF when allocating land		100%		100.00	100.00	100.00	40.00	1.00
	M_16	% SDF linked to PGDS and IDP	100% linked		100%		100.00	100.00	100.00	100.00	3.00
	M_18	# land use applications processed and referred to DLGH as %	32 applications referred to DLGH		100%		100.00	26.00	100.00	100.00	3.00
KPA 3: Local Economic Development											
LED	M_383	# strategic economic partnerships established (DBSA, CSIR, DEDET, TUKS, MDM, ARC)	we established one partnership with IDT		10		10.00	6.00	10.00	1.00	1.00
	M_392	% alignment of the Local LED strategy with District Municipality LED Strategies	aligned		100%		100.00	0.00	100.00	100.00	3.00
	M_393	% Alignment of LED Strategy with PGDS, EPWP, ASGISA; PPP; NSDP;	all our planning documents are aligned		100%		100.00	100.00	100.00	100.00	3.00
	M_394	% Implementation of Resolutions of District LED Summit Action Plan	half of the resolutions are implemented		100%		100.00	100.00	100.00	50.00	1.17
	M_395	Functionality of Local LED Forum	the forum is fully functional		100%		100.00	100.00	100.00	100.00	3.00
KPA 4: Financial Viability and Management											
Expenditure	M_471	% correlation of project progress and project expenditure	all the money was spent		100%		100.00	1.00	100.00	100.00	3.00
Financial Management and Budgeting	M_488	Expenditure variance as % of YTD Budget	Minus 51%		10%		10.00	7.00	10.00	-51.00	5.00
	M_494	% of departmental budget spent	80% of our budget was spent		100%		100.00	95.00	100.00	80.00	2.78
KPA 5: Good Governance and Public Participation											
Intergovernmental Relations	M_817	% attendance of S57 managers of MM Forum per quarter	all forums are attended		100%		100.00	0.00	100.00	100.00	3.00
Audit	M_601	% issues raised in last AG report addressed per department	the issues are referred to individual department		Not applicable this quarter		100.00	85.00	100.00	40.00	



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_823	% recurring audit queries	poor record management		0%		0.00	0.00	0.00	40.00	1.00
Policies and by-laws	M_625	% policies reviewed	no policy was reviewed		100%	Sysadmin: actual too far from target	100.00	0.00	100.00	0.00	1.00
	M_630	% by-laws reviewed	no by-law was reviewed		100%	Sysadmin: actual too far from target	100.00	100.00	100.00	0.00	1.00
Portfolio Committee	M_685	% Functionality of Strategic Planning and IGR Portfolio Committee	the committee meet monthly		100%		100.00	100.00	100.00	100.00	3.00
	M_686	% Functionality of Agriculture and Housing Portfolio Committee	the committee meet monthly		100%		100.00	100.00	100.00	100.00	3.00

Table 72: Strategic Management, Local Economic Development and Planning Director - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Annual performance report (in terms of Section 46 of the Municipal Systems Act)	A_1113	Within 7 days of adoption of Oversight Report, the Oversight and Annual Report made public and submitted to Provincial legislature	the report was tabled and adopted by council in march 2010			0.00			3.00	100.00
	A_758	Amend Annual Report if necessary after consideration by Oversight Committee. Submit to municipal manager								
Quarterly Performance Monitoring	A_1123	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports	we manage to complete and return 3 calculators			0.00			2.90	90.00
	A_768	On quarterly basis complete calculators within first week of beginning of new quarter. Internal Audit to audit information. Submit to Service Provider for generation of quarterly performance reports								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Cascading of performance management to lower level	A_1170	Not applicable this quarter	not yet cascaded to the lower level			0.00				0.00
	A_815	Facilitate the development of performance plans for lower levels in line with the Lower SDBIP								
PMS Policy review	A_1167	Implement PM Policy	the policy has not yet been reviewed			0.00			1.00	0.00
	A_812	Implement PM Policy								
IDP Review	A_1067	Public participation process from April. Attend monthly Steering Committee meetings and quarterly Rep Forum meetings. Draft IDP finalised & tabled to Council for adoption by end May. IDP document & summary submitted to MEC within 10 days of adoption.	public participation was conducted and the documents were submitted to DLGH			0.00			3.00	100.00
	A_712	Integration phase concluded by mid Feb. Sector plans included in IDP by end Feb. Draft IDP tabled to Council by end March. Attend monthly Steering Committee meetings and quarterly Rep Forum meetings								
Quarterly departmental performance reviews	A_1108	Quarterly departmental reviews. Discuss with divisions and address challenges	we manage to complete all the calculators			0.00			2.80	80.00
	A_753	Quarterly departmental reviews. Discuss with divisions and address challenges								
SDBIP Review	A_1101	Implement 2009/2010 SDBIP. Draft reviewed SDBIP submitted to Council by end March, together with the draft IDP and budget. SDBIP submitted to the Mayor 28 days after approval of the budget	the draft was submitted to council			0.00			3.00	100.00
	A_746	Implement 2009/2010 SDBIP. Coordinate the review SDBIP with departments. Draft reviewed SDBIP submitted to Council by end March, together with draft IDP and budget.								
Land Use Applications	A_1081	Process land use applications. Submit to management, Portfolio Committee and Council for approval	all application received are processed			0.00			3.00	100.00
	A_726	Process land use applications. Submit to management, Portfolio Committee and Council for approval								
LUMS	A_1080	Ensure that all development and use of land is done according to LUMS	waiting for the promulgation of the LUMS			0.00			1.40	40.00
	A_725	Ensure all development and use of land is done according to LUMS								



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Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Spatial Development Framework	A_1078	Coordinate the implementation of the SDF, Facilitate meetings with relevant stakeholders, compile report	meetings are convened with stakeholders to promote SDF			0.00			2.70	70.00
	A_723	Coordinate the implementation of the SDF, Facilitate meetings with relevant stakeholders, compile report								
KPA 2: Basic Service Delivery and Infrastructure Development										
Acquiring land for integrated housing development (serviced stands)	A_1285	Not applicable this quarter	no land was acquired for development			0.00				0.00
	A_930	Not applicable this quarter								
KPA 3: Local Economic Development										
Mbawula Market Stores	A_1329	Identification of site for market stores. Develop plans for market stores	land has been identified			0.00			1.50	50.00
	A_974	Not applicable this quarter								
Tingwazi Arts and Culture Project	A_1328	Not applicable this quarter	N/a			0.00				
	A_973	Not applicable this quarter								

Table 73: Strategic Management, Local Economic Development and Planning Director - Project Activities

5.7.3 Integrated Development Planning

5.7.3.1 Analysis of the Function

This function focuses on developing an integrated Development of the municipality. It ensure that development process addresses the following:

- A strategy that is horizontally and vertically aligned.
 - All internal sector plans are integrated and aligned
 - Liaise with all stakeholders for integrated planning
 - Align to provincial and National priorities
- Project and operational plan development
- Ensure that the strategy is smart and is aligned or linked to PMS and Budget.
- Identify private and public stakeholders fro resource mobilization
- Public participation: the strategy must be consulted with all stakeholders, including the community.

5.7.3.2 Reporting Detail

5.7.3.3 Key Performance Areas: Integrated Development Planning

The Integrated Development Planning section is directly responsible for the following projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Integrated Planning	M_03	% implementation of IDP, budget and PMS process plan			Removed after adjustment						
	M_05	% compliance to IDP Process Plan			Removed after adjustment						



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_07	% compliance to Budget Process Plan			Removed after adjustment						
	M_12	% required sector plans updated in IDP			Removed after adjustment						
	M_13	% alignment of projects and budget in IDP			Removed after adjustment						

Table 74: Integrated Development Planning - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Cascading of performance management to lower level	A_1172	Develop performance plans for lower levels in line with Lower SDBIP	not yet cascaded to the lower level			0.00			1.00	0.00
	A_817	When institutional scorecard is reviewed, include information for lower levels for development of the Lower SDBIP.								
Core sector plans included in the IDP	A_1077	Housing, Environment, Air Quality, Disaster Management, Institutional, Five Year Infrastructure and Five Year Financial Plans, MTIEF included in final IDP	only few sector plans that are still not integrated into the IDP			0.00			2.90	90.00
	A_722	Housing, Environment, Air Quality, Disaster Management, Institutional, Five Year Infrastructure and Five Year Financial Plans, MTIEF included in the draft IDP								
Drafting of IDP	A_1069	Public participation of IDP commence beg April. Convene monthly Steering Committee meetings & quarterly Rep Forum meetings. Final IDP submitted for adoption by Council by end May, IDP document/summary is submitted to MEC within 10 days of adoption of	the process was done according to process plan			0.00			3.00	100.00
	A_714	Integration of projects with budget by mid Feb. Required sector plans developed or reviewed & integrated in draft IDP by end Feb. The Draft IDP & public participation schedule tabled to Council by end March. Convene monthly Steering Committee meetings								



Table 75: Integrated Development Planning - Project activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Drafting PMS process plan	A_1135	Check IDP process plan, draft PMS process plan, submit PMS process plan to IDP/PMS representative forum for inputs & comments, incorporate inputs & comments & submit PMS Process plan to EXCO & Council for adoption & approval, make copies of process p	the plan was approved by council			0.00			3.00	100.00
	A_780	Check IDP process plan, draft PMS process plan, submit PMS process plan to IDP/PMS representative forum for inputs & comments, incorporate inputs & comments & submit PMS Process plan to EXCO & Council for adoption & approval, make copies of process p								
Monitoring of monthly project progress and performance	A_1134	Check PMS process plan, Invite departments & sector departments to monthly performance report meeting, present projects progress report, compile progress reports by departments into 1 report, submit consolidated report to MM for discussion in monthly	we only manage to call one meeting to all department to report on the implementation of their project			0.00			1.20	20.00
	A_779	Check PMS process plan, Invite departments & sector departments to monthly performance report meeting, present projects progress report, compile progress reports by departments into 1 report, submit consolidated report to MM for discussion in monthly								
Convening of the IDP Rep Forum per IDP Phase	A_1072	Prepare and distribute invitation to all Directors (departmental managers, HOD) confirm attendance, take roll call, present IDP phase, take, compile and file minutes	REP forums are convened per phase			0.00			3.00	100.00
	A_717	Prepare and distribute invitation to all Directors (departmental managers, HOD), confirm attendance, take roll call, present IDP phase, take, compile and file minutes								
Convening of the public participation meeting per cluster	A_1073	Prepare stakeholder invitations for each cluster, distribute invitation through ward councillors, confirm attendance, prepare documentations, agenda, roll call, present IDP, records all comments, incorporate inputs and comments into the IDP	all six clusters participated			0.00			3.00	100.00
	A_718	Prepare stakeholder invitations for each cluster, distribute invitation through ward councillors, confirm attendance, prepare documentations, agenda, roll call, present IDP, records all comments, incorporate inputs and comments into the IDP								



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Convening of the steering committee meeting	A_1071	Prepare and distribute invitation to all Directors (departmental managers, HOD) confirm attendance, take roll call, present IDP phase, take, compile & file minutes	steering committee meet monthly			0.00			3.00	100.00
	A_716	Prepare and distribute invitation to all Directors (departmental managers, HOD), confirm attendance, take roll call, present IDP phase, take, compile and file minutes								
Preparing IDP Process Plan	A_1070	Not applicable this quarter	n/a			0.00				
	A_715	Not applicable this quarter								
Preparing the advertisement for public participation	A_1074	Prepare advertisement for public participation, facilitate approval of the advertisement by the responsible Director (HOD) and the MM, submit advertisement to SCM for procurement of the service provider, filling of the advertisement	the advert was placed in the sowetan			0.00			3.00	100.00
	A_719	Prepare advertisement for public participation, facilitate approval of the advertisement by the responsible Director (HOD) and the MM, submit advertisement to SCM for procurement of the service provider, filling of the advertisement								
Promoting of IDP/SDF to traditional authorities	A_1076	Make appointments with traditional leaders, confirm appointments, prepare agenda & print IDP/SDF documents, compile minute of meetings, records all comments & inputs by traditional leaders, analyse comments & inputs, incorporate information into IDP/	the IDP and SDF has not yet been promoted in the T/As			0.00			1.30	30.00
	A_721	Make appointments with traditional leaders, confirm appointments, prepare agenda & print IDP/SDF documents, compile minute of meetings, records all comments & inputs by traditional leaders, analyse comments & inputs, incorporate information into IDP/								
Drafting PMS process plan	A_1106	Check IDP process plan, draft PMS process plan, submit PMS process plan to IDP/PMS representative forum for inputs and comments, incorporate inputs and comments and submit PMS Process plan to EXCO and Council for adoption and approval, make copies of	the process plan was approved			0.00			3.00	100.00
	A_751	Check the IDP process plan, draft a PMS process plan, submit PMS process plan to the IDP/PMS representative forum for inputs and comments, incorporate the inputs and comments and submit the PMS Process plan to EXCO and Council for adoption and approval								



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Facilitate signing of performance agreements, contracts and plans	A_1107	Facilitate for drafting and signing of performance agreements, extract performance plans from approved SDBIP, submit performance plans to respective Directors, Managers and HOD's for inputs and comments, incorporate inputs and comments, submit performance	all agreements were signed			0.00			3.00	100.00
	A_752	Facilitate for the drafting and signing of performance agreements, extract performance plans from the approved SDBIP, submit the performance plans to respective Directors, Managers and HOD's for inputs and comments, incorporate inputs and comments, s								
Monitoring of monthly project progress and performance	A_1105	Invite departments & sector departments to monthly performance report meeting, present projects progress report, compile progress reports by departments into 1 report, submit consolidated report to MM for discussion in monthly management meeting, sub	progress is monitored monthly			0.00			3.00	100.00
	A_750	Invite departments and sector departments to a monthly performance report meeting, present projects progress report, compile progress reports by departments into one report, submit the consolidated report to the MM for discussion in the monthly management								

Table 76: Integrated Development Planning - Process Activities

5.7.4 Land Use

5.7.4.1 Analysis of the Function

Land use Management ensure that the municipality is developed in a structured manner and in line with the vision and mission of the municipality. It focuses on the following deliverables:

- Spatial planning
- Land use management (LUMS)
- Town planning



- Administering of contravention of town planning schemes
- Processing of Application for rezoning, special consent use, subdivision and reconsolidation, and demarcation of sites
- Township establishment
- Provisio of Town Planning information

5.7.4.2 Reporting Detail

5.7.4.3 Key Performance Areas: Land Use

The Land Use section is directly responsible for the following processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 1: Municipal Transformation and Organisational Development											
Spatial Planning and Land use	M_19	Number land use application approved / Total number of land use applications received as %			Removed after adjustment						
	M_20	Ha of land made available for residential/# of applications			Removed after adjustment						
	M_21	Ha of land made available for churches			Removed after adjustment						
	M_22	Ha of land made available for others (home based care, creches)			Removed after adjustment						
	M_23	Ha of land made available within rural area			Removed after adjustment						
	M_24	# of land-use applications finalised			Removed after adjustment						
	M_25	# Land use change applications handled for consideration / # submitted as %			Removed after adjustment						
	M_26	# assessments responded to within timeframes / # land development application received as %			Removed after adjustment						
	M_27	Number of illegal land uses addressed / Number of illegal land use identified as %			Removed after adjustment						



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
	M_28	% Notices served within 2-days of receiving land use contravention information			Removed after adjustment						
KPA 3: Local Economic Development											
LED	M_401	Number of applications for business sites			Removed after adjustment						

Table 77: Land Use - Key Performance Indicators

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 1: Municipal Transformation and Organisational Development										
Administering contraventions of town planning scheme, 2000 and serve notices	A_1098	Address public telephonically when dealing with enquiries related to contraventions of Town Planning, verify zoning of specific property where contravention is reported, conduct an inspection to verify activities exercised on property to determine which	all application received are processed			0.00			3.00	100.00
	A_743	Address the public telephonically when dealing with enquiries related to contraventions of the Town Planning, verify zoning of specific property where a contravention is reported, conduct an inspection in loco to verify activities exercised on the pr								
Application for permits	A_1090	Receive & process application via pre-assessment form submitted by owner/Developer/Consultant, application scrutinized to determine if in line with SDF, evaluate application for township establishment & make recommendations & forward letter of outcome	all application received are processed			0.00			3.00	100.00
	A_735	Receive & process application via pre-assessment form submitted by owner/Developer/Consultant, application is scrutinized to determine if in line with SDF, evaluate application for township establishment & make recommendations & forward letter of out								
Application for rezoning	A_1084	Receive application for rezoning, process application, application is scrutinized to determine if in line with SDF, evaluate application for rezoning, process payment, compile report to relevant Study Group & Council for consideration & approval, make	all application received are processed			0.00			3.00	100.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_729	Receive application for rezoning, process application, application scrutinized to determine if in line with SDF, evaluate application for rezoning, process payment, compile report to relevant Study Group & Council for consideration & approval, make pr								
Application for special, written an temporary consent of council	A_1089	Receive & process application via pre-assessment form submitted by owner/Developer/Consultant, application scrutinized to determine if in line with SDF, evaluate application for township establishment & make recommendations & forward letter of outcome	all application received are processed			0.00			3.00	100.00
	A_734	Receive & process application via pre-assessment form submitted by owner/Developer/Consultant, application scrutinized to determine if in line with SDF, evaluate application for township establishment & make recommendations & forward letter of outcome								
Application for subdivisions and consolidations	A_1086	Receive application for subdivision consolidation, process application, application is scrutinized to determine if in line with SDF, evaluate application for rezoning, process payment, compile report to relevant Study Group & Council for consideration	all application received are processed			0.00			3.00	100.00
	A_731	Receive application for subdivision/consolidation, process application, application scrutinized to determine if in line with SDF, evaluate application for rezoning, process payment, compile report to relevant Study Group & Council for consideration &								
Demarcation of site on traditional land	A_1097	Service Provider appointed by Department of Local Government & Housing or District Municipality, District arrange a meeting where Mayor informs Chief, HOD arrange a meeting with Chief to introduce Service Providers, arrange meeting with community to	monitor the implementation			0.00			3.00	100.00
	A_742	Service Provider appointed by Department of Local Government & Housing or District Municipality, District arrange a meeting where the Mayor informs the Chief, HOD arrange a meeting with the Chief to introduce Service Providers, arrange meeting with								
Handling of contravention Management	A_1083	Receive application for rezoning, process application, application is scrutinized to determine if in line with SDF, evaluate application for rezoning, process payment, compile report to relevant Study Group & Council for consideration & approval, make	all application received are processed			0.00			3.00	100.00
	A_728	Receive application for rezoning, process the application, application is scrutinized to determine if in line with SDF, evaluate application for rezoning, process payment, compile report to relevant Study Group & Council for consideration & approval,								



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
Land use management	A_1082	Receive application for site demarcation, conduct site inspection, compile inspection report, send report to departments for inputs & comments, incorporate inputs & comments from departments, present report to management, portfolio committee, EXCO &	all application received are processed			0.00			3.00	100.00
	A_727	Receive application for site demarcation, conduct site inspection, compile inspection report, send report to departments for inputs & comments, incorporate inputs & comments from departments, present report to management, portfolio committee, EXCO & c								
Provide town planning information	A_1094	Determine precise information needed, receive email, fax. Telephonically or in person.	all application received are processed			0.00			3.00	100.00
	A_739	Determine precise information needed, receive email, fax. Telephonically / in person.								
Spatial Development Framework	A_1079	Implement SDF	most of our project are linked to the SDF			0.00			1.60	60.00
	A_724	Implement SDF								
Update website on spatial planning	A_1096	Determine which documents/maps to be included on Council's website, forward documents and maps to Communication and Marketing Division with request to include on website, request confirmation that documents/maps are accessible to public on website.	the SDF is not yet in our website			0.00			1.00	0.00
	A_741	Determine which documents/maps to be included on Council's website, forward documents and maps to Communication and Marketing Division with request to include on website, request confirmation that documents/maps are accessible to public on website.								

Table 78: Land Use - Process Activities



5.7.5 Local Economic Development

5.7.5.1 Analysis of the Function

Local Economic Development focuses on ensuring the following:

- Develop a conducive environment for economic growth and development
- Ensure economic sector development
- SMME development
- Skills development
- Establishing and maintaining business relations
- Marketing of the of the municipality

5.7.5.2 Reporting Detail

5.7.5.3 Key Performance Areas: Local Economic Development

The Local Economic Development section is directly responsible for the following Key Performance Indicators, projects and processes:

Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
KPA 2: Basic Service Delivery and Infrastructure Development											
Environmental and Waste Management	M_161	Number of bill boards removed within 60 days / Number of illegal bill boards identified as percentage	14 billboards were removed		100%		100.00	90.00	100.00	100.00	3.00
KPA 3: Local Economic Development											



Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
LED	M_384	Number of jobs created through LED that have benefited women			Removed after adjustment						
	M_385	Number of jobs created through LED that have benefited youth			Removed after adjustment						
	M_386	Number of jobs created through LED that have benefited those with disabilities			Removed after adjustment						
	M_390	# of projects from LED strategy implemented	tingwazi and ngove cultural village		6		6.00	6.00	6.00	2.00	1.00
	M_396	Total # of LED forum meetings per annum	4 meetings held		1		1.00	4.00	1.00	4.00	5.00
	M_397	# forums established (AGRIC, MINING, TOURISM, LED)	3 forums established and functional		4		4.00	4.00	4.00	3.00	2.75
	M_398	# meetings with hawkers forums per annum	meetings are held when there is a need		1		1.00	4.00	1.00	8.00	5.00
	M_399	# meetings with business forums per annum	3 meetings held		1	Sysadmin: Changed actual from 4 to 3 as per actual notes	1.00	4.00	1.00	3.00	5.00
	M_400	% growth in Gross Geographic Product			Removed after adjustment						
	M_406	% street traders trading legally (number of street traders registered / number of street traders)	860 hawkers are trading legally. 65% Trading Legally and 35% Trading illegally.		100%		100.00	60.00	100.00	65.00	1.42
	M_407	# cultural tourism sites supported	tingwazi was supported		2		2.00	2.00	2.00	1.00	1.50
	M_408	# tourism exhibitions attended	4 exhibitions were attended		1		1.00	1.00	1.00	4.00	5.00
	M_409	# of programmes of the tourism sector plan implemented (List programmes)	There was no budget to implement		5	Sysadmin: User defined zero Weighting	5.00	5.00	5.00	0.00	



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Programme	ID	KPI	Actual Notes	Corrective Action	Target Notes	Admin Notes	Jun 10				
							Annual Target	Baseline	Target	Actual	Score
Marketing and Branding	M_410	Total # of SMME support workshops per annum	4 workshops were conducted		2		2.00	5.00	2.00	4.00	5.00
	M_411	# of institutions invited to provide information in the SMME support workshop	4 institution were invited		10		10.00	6.00	10.00	4.00	1.21
	M_412	# marketing exhibitions	3 exhibitions were held by LEDET		1		1.00	1.00	1.00	3.00	5.00
	M_416	% of implementation of local Economic Development marketing plans Exhibitions			Removed after adjustment						

Table 79: Local Economic Development - Key Performance Indicators

Project	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 3: Local Economic Development										
Review of Tourism strategy	A_1337	Incorporate inputs and comments and submit the strategy to management, portfolio committee for adoption and council resolution	the strategy is not yet reviewed			0.00			1.00	0.00
	A_982	Organise sessions for public participation to obtain public inputs and comments.								

Table 80: Local Economic Development - Project Activities

Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
KPA 3: Local Economic Development										
Land claim support	A_1338	Identify land claim beneficiaries, develop TOR and schedule of meetings for the year and monitor progress and reporting.	no progress in this regard			0.00			1.00	0.00



Process	ID	Activity	Actual Notes	Corrective Action	Admin Notes	Jun 10				
						Budget	Actual Spent	% Spent	Score	% Complete
	A_983	Identify land claim beneficiaries, develop TOR and schedule of meetings for the year and monitor progress and reporting.								
Process application for business licenses	A_1335	Advise people on how to apply for business license, provide procedures and requirements needed for application of business license and record names of all people assisted (clients) into Client register/Record book	only one workshop was conducted			0.00			1.20	20.00
	A_980	Advise people on how to apply for business license, provide procedures and requirements that are needed for application of a business license and record names of all people assisted (clients) into the Client register or Record book								

Table 81: Local Economic Development - Process Activities