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**THIRD QUARTER  
SDBIP PROGRESS  
REPORT**

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**2021/2022**

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**Vhembe District  
Municipality**

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## **1. SECTION A: INTRODUCTION**

### **1.1. INTRODUCTION**

The report has been compiled in line with the 2021/2022 amended Service Delivery and Budget Implementation Plan (SDBIP) of Vhembe District Municipality as approved by Council and published in our website. It outlines the performance of the municipality against the targets and objectives as set out in the Integrated Development Plan (IDP) of the municipality. The report is prepared in line with Section 52 (d) of the Municipal Finance Management Act (Act 56 of 2003) together with Section 41 (e) of the Municipal Systems Act (Act 32 of 2000).

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Vhembe District Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2021/ 2022 financial year. It is a detailed plan of how we will on quarterly basis implement and report on the objectives set out in our IDP. SDBIP gives operational expression to the IDP.

The strategic direction that the Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2021/2022 financial year in conjunction with the stakeholders and community. The direction that the five year IDP embarked on has been emphasized and the Municipality continues on the path of completing the service delivery backlog

2. Summary of quarterly Performance in Terms of Achievement of Targets

2.1. Organizational Performance in Terms of Achievement of Targets

Technical Services Department			
Targets	Total Targets	Targets Not Achieved	Targets Achieved
Number	45	21	24
Percentage	100%	47%	53%

Community Services Department			
Targets	Total Targets	Targets Not Achieved	Targets Achieved
Number	14	3	11
Percentage	100%	21%	79%

Office of the Municipal Manager			
Targets	Total Targets	Targets Not Achieved	Targets Achieved
Number	12	2	10
Percentage	100%	17%	83%

Office of the Executive Mayor			
Targets	Total Targets	Targets Not Achieved	Targets Achieved
Number	11	3	9
Percentage	100%	27%	82%

Corporate Services Department			
Targets	Total Targets	Targets Not Achieved	Targets Achieved
Number	36	4	32
Percentage	100%	11%	89%

Finance Department			
Targets	Total Targets	Targets Not Achieved	Targets Achieved
Number	5	1	4
Percentage	100%	20%	80%

Economic Development and Planning Department			
Targets	Total Targets	Targets Not Achieved	Targets Achieved
Number	6	1	5
Percentage	100%	17%	83%

3. DETAILED SDBIP REPORTING FRAMEWORK PER DEPARTMENT  
 3.1. TECHNICAL SERVICES DEPARTMENT

9.1. TECHNICAL SERVICES DEPARTMENT

No	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022					Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken			
<b>Key Priority area (KPA) 1 : Services delivery and infrastructure development</b> <b>Strategic Objective 1.1 To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure</b>																
1.	Planning and development : Economic development	Water distribution	Collins Chabane	Kurhuleni, Yeboom, Tshino, Manawhel a, Tshitungulwane, Tshimbupf e, Tshinululu	MLG	Malonga water reticulation	One (1) of Water reticulation project at Malonga completed	1	60 %	30 %	20 %	10%	Correspondence issued	R 3 712 357.7	Progress report/Completion certificate	

9.1. TECHNICAL SERVICES DEPARTMENT

N o .	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets			Revised Annual Targets			Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages				Annual Targets	Revised Annual Targets	Projected	Actual	Variance	Measures Taken						
2.	Planning and development : Economic development	Water distribution	Collins Chabane	Botwe, Doi, Magweni and Mathothwe	MIG	Mashau and surrounding villages RWS & Reticulation.	One (1) regional water scheme (RWS) and reticulation project at Mashau and surrounding completed	1	100 %	90 %	98	+8	None	Adjusted: R 3 228 137.39	Progress report/Completion certificate				

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
3.	Planning and development : Economic development	Water distribution	Collins Chabane	Jim Jones, Mukhomi, Xigamani, Xhosana, Didi, Dumela, Gumbani, Mulenzhe, Tambaulate, Tshitomboni	MIG	Malamulele West Regional Water Scheme (RWS)	Revised Indicator: 80% progress on construction of 80km Water reticulation network at Jim Jones, Mukhomi, Xigamani, Xhosana, Didi, Dumela, Gumbani, Mulenzhe, Tambaulate, Tshitomboni	1	80 %	60 %	40	20	Contractors put on terms R 86 14 9 579. 64	Monthly progress project report	

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
4.	Water management	Water distribution	Collins Chabane	Nngwekhu lu Village	WSIG	Construction of internal reticulation at	(6x Elevated steel tanks complete 5x Concrete reservoirs completed 2x boreholes drilled and equipped) One (1) internal water reticulation project at Nngwekhulu constructed	1	100 %	50 %	0 %	- 50%	Procurement	R 10 000 000.	Technical report



9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
5.	Water management	Water distribution	Collins Chabane	New Xigalo East	WSIG	New Xigalo East Temporary water supply: Construction of supply pipeline and provision of 200m distance street taps at New Xigalo East	Revised indicator: 100% progress on internal reticulation at Ningwekhulu completion of technical report and approved, (Project submitted for application of funds)	One (1) Temporary water supply pipeline and provision of street taps at 200m distance project at New Xigalo East completed	1	80 %	-	Not due	R1 400 000.	Monthly progress project report	

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
6.	Water management	Water distribution	Collins Chabane	Mititi - Malamulele	WSIG	Development of borehole and associated infrastructure: Site, drill, Test	Revised indicator: 80% progress on construction of New Xigalo East temporary water supply construction of supply pipeline completed and provisioning of street taps at 200m distance project	1	-					R 47 00 00	Monthly progress project report

9.1. TECHNICAL SERVICES DEPARTMENT

Priority Area / Function		Sub-Function		Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
				Municipality	Villages						Projected	Actual	Variance	Measures Taken		
							and equipping, construction of pump House, Construct on of rising and gravity main pipeline and provision of street stand pipes	Revised indicator: One (1) construction of Mititi and Malamule borehole and associated infrastructure completed								

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9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
7.	Water management	Water distribution	Collins Chabane	Xikundu	Equitable share	Water project (Xikundu)	One (1) water project at Xikundu completed 60% progress on construction of Xikundu water project) (91% ,Pipe works to existing elevated tanks, 95% Building & Fencing works, 61 % Civil Works , 100% Mechanical works on pumpstation, 100% Medium Pressure pipeline, 100% Reservoir Inlet & Outlet chambers. 3500m pipeline. 100%	1	100 %	98 %	98 .4 9	1.5 1%	Extension of time due to non payment will be done when the issue is resolved.	R47 000 000.00	Monthly progress project report & Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

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	Priority Area / Function
	Sub-Function
	Location
	Municipality
	Villages
	Source of Funds
	Strategies/Activities (Programme/ Projects)
	Output Indicator River Crossing and Pipe protection, 100% Chambers
	Annual Targets
	Revised Annual Targets
	Projected
	Actual
	Variance
	Measures Taken
	Budget
	POE

Quarter Ending 30 March  
2022

9.1. TECHNICAL SERVICES DEPARTMENT

N		0		..	
Priority Area / Function					
Sub-Function					
Location		Municipality			
		Villages			
Source of Funds					
Strategies/Activities (Programme/ Projects)					
Output Indicator					
Revised indicator: 100% progress on construction of Xikundu water project completed (Pipe works to existing elevated tanks, Building & Fencing works, Civil Works ,Mechanical works on pumpstation, Medium Pressure pipeline, Reservoir Inlet & Outlet chambers. 3500m pipeline. River Crossing and Pipe protection, Chambers)					
Annual Targets					
Revised Annual Targets					
Quarter Ending 30 March 2022		Projected			
		Actual			
		Variance			
		Measures Taken			
Budget		Adjusted: R 10 000 0 000. 00			
POE					

9.1. TECHNICAL SERVICES DEPARTMENT

N o ..	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
			Municipality	Villages						2022	Projected	Actual	Variance		
8.	Planning and development : Economic development	Water distribution	Collins Chabane	Chavani	MIG	Bulk water project at Chavani and surrounding villages completed	60% progress on construction of Chavani and surrounding villages bulk water project completed (MIG MIS registration 100%),	1	100 %	0 %	0 %	0 %	Design stage	R19 942 680,87	MIG Approval letter
9.	Planning and development : Economic development	Water distribution	Makhado	Mutshedzi, Dvhani, Dzanani, Ha-Maphaha and Ha-Rabail	MIG	Mutshedzi Regional Water Scheme	One (1) Regional water scheme project at Mutshedzi completed Revised indicator: 100% progress on construction of Mutshedzi Regional water scheme project completed	1	100 %	65 %	66 %	+1	None	R 168 431 073,13 Adjusted: R170 752 394,25	Progress report/Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022			Measures Taken	Budget	POE
			Municipality	Villages						Projected	Actual	Variance			
10.	Planning and development : Economic development	Water distribution	Makhado		MIG	Makhado West bulk water supply	100% progress on construction of Makhado West bulk water supply project. (7% Pump Station, 10% of 7.5 MIL Suction Reservoir, 2% of 16.94 km Gravity main steel pipeline, 32% of 14.720 km Raising main steel pipeline, 31% of 127 chambers)	1	100%	96%	92%	4%	Extension of time to be submitted for delays	R12 340 988.31	Monthly progress report and Completion certificate



9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
11.	Water management	Water distribution	Makhado	Tshivhuyu ni and Lusaka	WSIG	Development of Borehole at Tshivhuyu ni Lusaka: Site, drill, Test and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of street stand pipes	One (1) borehole developed at Tshivhuyuni Lusaka completed	1						R1 300 000.	Monthly progress project report Completion certificate
						Revised indicator: One (1) construction of Tshivhuyuni Lusaka borehole completed (Site, drill, Test and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of									

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
12.	Water management	Water distribution	Makhado	Sinthumule/Kutama, Tshiozwi, Magau, Ravele and Madodonga	W/SIG	Refurbishment of boreholes at Sinthumule/Kutama: Re-drilling and equipping of boreholes at Tshiozwi (2) and Magau (2), Ravele,	One(1) borehole refurbished at Sinthumule/Kutama completed  Revised indicator: One (1) progress on refurbishment of Sinthumule/Kutama boreholes completed (Re-drilling and equipping of boreholes at	1					Not due	R 2 000 000.00	Monthly progress project report. Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
13.	Water management	Water distribution	Musina	Mbodi	WSIG	Development of Borehole at Mbodi Village. Site, drill, Test and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of street	One (1) borehole at Mbodi village completed	1						R1 400 000.	Monthly progress project report Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE	
			Municipality	Villages						Projected	Actual	Variance	Measures Taken			
14.	Water management	Water distribution	Musina	Domboni la Folovhodwe, mbodilanthla	WSIG	Development of borehole at Domboni la Folovhodwe: Site, drill, Test and equipping, construction of pump House, Construction of rising and gravity main	gravity main pipeline and provision of street standpipes)	One(1) borehole at Domboni/ folovhodwe completed	Revised indicator: One (1) construction of borehole at Domboni Folovhodwe completed (Site, drill Test and equipping, construction of pump House,	1	-	-	-	Not due	R1 40 0 000.00	Monthly progress project report Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE	
			Municipality	Villages						Projected	Actual	Variance	Measures Taken			
15.	Water management	Water distribution	Thulamela	Miluwani and Tshidaulu	MIG	Block A (Miluwani and Tshidaulu) water reticulation	Construction of rising and gravity main pipeline and provision of street stand pipes)	One(1) water reticulation project at block A (Miluwani and Tshidaulu) completed	1	80 %	70 %	75 %	+5%	None	R33 173 322.64	Monthly progress & project report Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE	
			Municipality	Villages						Projected	Actual	Variance	Measures Taken			
16.	Water management	Water distribution	Thulamela	Duthuni and Tshisaulu	MIG	Vondo RWS Duthuni (Sub village Tshisaulu and Makumane) water	Revised indicator: 80% progress on construction of project at block A (Miliwani and Tshidaulu) reticulation water project completed (construction of reservoir and pipe works and connections)	1	100 %	50 %				Planned for 2022/23 FY	R 8 117 067.80	Monthly progress project report

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
			Municipality	Villages						2022	Projected	Actual	Variance		
17.	Water management	Water distribution	Thulamela	Ngwenani Themeli, Ngulumbi, Ngovhela, Madamalala, and Phindula	MIG	Bulk water supply and reticulation project	Revised indicator: 100% progress on procurement and Advertising of bulk water supply and reticulation Duthuni (Sub village Tshisaulu and Makumane completed (Procurement and Advertising)	1	100%	50%	0%	- 50%	Specific action and procurement process not	R 9 142 053,40	Monthly progress project report. Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
18.	Water management	Water distribution	Thulamela	Murangon o, Marrantzhe, Vondo la fhasi, Tshikunda Matondoni	MIG	Vondo RWS Murangon o, Marrantzhe, Vondo la fhasi, Tshikunda	Revised Indicator: 100% progress on construction of Ngywenani Themeli, Nguilu mbi, Ngyvhela, Madamalala, and Phindula bulk water supply and water reticulation completed	1	100 %	80 %	70 %	10%	none	R 7 295 823.57	Monthly progress project report Completion certificate
													yet done.	Adjusted: R 7 949 611.30	



9.1. TECHNICAL SERVICES DEPARTMENT

No	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
19.	Planning and development : Economic development	Project management unit	District wide	District wide	MIG	Production of Vhembe PMU report	Revised indicator: 100% progress on the designs for Murangono, Marranzhe, Vondo la thasi, Tshikunda Matondoni water supply project completed	4		1	1	0	None	R 27 915 000.	PMU report
20.	Water management	Water distribution	Thulamela	Gwengoni	WSIG	Gwengoni (Tshikunda amalema) Development of borehole and associated infrastructure	One (1) borehole and associated infrastructure project at Tshikundama completed	1		-			Not due	R1 400 000.	Monthly progress project report Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
21.	Water management	Water sewerage	Thulamela	Tshaulu	WSIG	Development and Refurbishment of boreholes at Tshaulu: Site, drill, pipes	Revised indicator: One (1) Tshikundamale borehole and associated infrastructure project completed	1	-					R2 500 000.00	Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
22.	Water management	Water sewerage	Thulamela	Mutale	Equitable share	Returbishment of Mutale dam	One (1) refurbishment of Mutale dam water completed	1		-				R 3 200 000.00 Adjusted: R 0.00	Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
23.	Water management	Planning and development: Economic development	Collins Chabane	Manavel a, Mudziater a, Nditwani, Tshlaphal a, Tshino north and south, tshitungul wane, Tshivhulan a, Yuu, Vuwani, and vuwani ext 2	MIG	Vuwani to Yeboom and construction of Reservoir (Makhado)	One (1) water reservoir project at Vuwani to Yeboom completed  Revised indicator: 100% progress on construction of Vuwani to Yeboom reservoir completed (Reticulation of Tshivhulani bulk water supply and internal water reticulation Tshino bulk water supply	1	100 %	99 %	97 %	2%	Meeting with project stakeholders to unlock stalled projects	R 48 32 5 405. 11  Adjusted: R 42 02 2 091. 30	Progress report & Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

No	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
24.	Water management	Planning and development: Economic development	Collins Chabane	Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Diamani, Khangela	MIG	Jerome Command Reservoir (3.5ML) Sub-system	One (1) water reservoir project at Jarome Command completed Revised indicator: 100% progress on construction of Jarome Command water reservoir project completed	1	100 %	95 %	95 %	0		R 9 839 424,60 Adjusted: R 8 556 021,74	Progress report & Completion certificate
25.	Water management	Water Storage	Thulamela	Mukula	WSIG	Mukula Water Supply and storage construction of supply lines and elevated	One (1) Mukula Water Supply and storage project completed	1	-					R3 000 000,00	Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022			Budget	POE	
			Municipality	Villages						Projected	Actual	Variance			Measures Taken
26.	Water management	Planning and development: Economic development	Thulamela	Vondo	MIG	Increasing Storage Tanks the Capacity of Vondo WTW & Upgrading of water related infrastructure in the area	One (1) upgrading WTW & project at Vondo completed	1	100 %	85 %	77.80 %	-7.2%	Acceleration of progress to catch up on days lost due to rain	R 59 115 781,46	Progress reports and Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N		O		..	
Priority Area / Function					
Sub-Function					
Location		Municipality		Villages	
Source of Funds					
Strategies/Activities (Programme/ Projects)					
Output Indicator		Revised indicator: 100% Progress on construction of Increasing the Capacity of Vondo WTTW & Upgrading of water related infrastructure in the area completed (Clear water storage, Highlight Pumpstation, New filter blocks, Wash water and sludge holding tanks, Inlet Structure, Flocculation channels, Mechanical works,			
Annual Targets					
Revised Annual Targets					
Quarter Ending 30 March 2022		Projected			
		Actual			
		Variance			
		Measures Taken			
Budget		Adjust ed: R 51 40 5 026. 96			
POE					

9.1. TECHNICAL SERVICES DEPARTMENT

		N 0 ..
Priority Area / Function		
Sub-Function		
		Location
		Municipality
		Villages
Source of Funds		
Strategies/Activities (Programme/ Projects)		
		Output Indicator
Electrical Works and 10 ML reservoir		
Annual Targets		
Revised Annual Targets		
		Projected
		Actual
		Variance
		Measures Taken
		Budget
		POE
		Quarter Ending 30 March 2022



9.1. TECHNICAL SERVICES DEPARTMENT

N o :	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
27.	Water management	Water treatment	Thulamela	Damani	MIG	Upgrading of Damani Water treatment plant from 4ML/day and associated bulk line pipes.	One (1) upgrade of Water treatment project at Damani completed	1	100 %	65 %	70 %	5%	none	R 32 742 8 65.23	Progress reports and Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

Location		Priority Area / Function	Sub-Function	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets		Revised Annual Targets		Quarter Ending 30 March 2022				Budget	POE
Municipality	Villages						Projected	Actual	Variance	Measures Taken						
						Revised indicator: 100% progress on upgrading of Damani Water treatment plant from 4ML/day and associated bulk line pipes completed (Refurbishment of Damani Water treatment plant, Bulk pipeline From Damani WTTW via Makhuvha to Tshiyhliwi, Bulk pipeline From Damani WTTW to Tshipako including manholes, Bulk Pipeline from Damani								Adjusted: R 28 47 2 056. 52		

9.1. TECHNICAL SERVICES DEPARTMENT

N o .	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
28.	Waste water management	Sewerage	Musiha	Matswale	WSIG	Upgrading of sewer	WTW via Mubuyu to Matangari and Storages) One (1) sewer upgrading project at	1		-			R 2 546	Completion certificate	

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
29.	Waste water management	Sewerage	Musina	Musina	W/S/G	Replacement of sewer pipeline at Musina: Replace of 200mm bulk sewer line to 300mm bulk sewer line for at least 1,5km	One (1) sewer pipeline upgrading project at Musina completed Revised indicator: One (1) upgrade of Mantswale sewer line completed	1						R3 200 000.	Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

No	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE	
			Municipality	Villages						Projected	Actual	Variance	Measures Taken			
30.	Wastewater management	Sewerage	Thulamela	Dzwerani	WSIG	Dzwerani VIP latrine construction: Digging, wall lining, floor slab, construction of slabs, construction of wall structure, roofing, provision of toilet seat, provision of washing bottle	One hundred and eleven (111) Ventilated improved Pit (VIP) latrine completed	11						R 144 300.00	Completion certificate	
31.	Water management	Operation and maintenance	District wide		Equitable share	Maintenance of boreholes	100% maintenance of boreholes				100%	100%	0	None	R 6 000 000.00	Maintenance report

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
32.	Water management	Operation and maintenance	District wide		Equitable share	Repairs and Maintenance of water schemes	100% Repairs and Maintenance of water schemes	100%		100%	100%	0	None	R 87 600 1 232.00	Completion certificate/ Commissioning form
33.	Water management	Operation and maintenance	District wide		Equitable share	Payments for schemes electricity	100% Payments for schemes electricity in time	100%		100%	100%	0	None	R 79 000 0 000.00	Proof of payments
34.	Water management	Operation and maintenance	District wide		Equitable share	Procurement of generator	Two (2) generators procured	2		-	-	0	Not due	R 20 000 0.00	Delivery note
35.	Water management	Operation and maintenance	District wide		Equitable share	Maintenance of equipment	100% maintenance of water equipment	100%		100%	100%	0	Tender on adjudication	R 2 000 000.00	Completion certificate
36.	Water management	Operation and maintenance	District wide		Equitable share	Maintenance of equipment	One (1) water infrastructure maintenance plan developed	1		-	-	0	Not due	R 1 000 000.00	water infrastructure maintenance plan
37.	Water management	Operation and maintenance	District wide		Equitable share	Procurement of Garden equipment	100% Garden equipment Procured	100%		100%	100%	0	None	R 1 000 000.00	Delivery note

9.1. TECHNICAL SERVICES DEPARTMENT

No	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
38.	Water management	Water treatment	District wide		Equitable share	Procurement of chemical reagent	100% water chemicals reagent procured	100%		100%	100%	0	None	R 2 500 000,0	Delivery note
39.	Water management	Water treatment	District wide		Equitable share	Procurement of waste water treatment chemicals	100% water treatment chemicals procured	100%		100%	100%	0	None	R 5 000 000,0	Delivery note
40.	Water management	Water treatment	District wide		Equitable share	Procurement of water treatment chemicals	100% water treatment chemicals procured	100%		100%	100%	0	None	R 5 000 000,0	Delivery note
41.	Water management	Water treatment	District wide		Equitable share	Water samples from independent source	One hundred and fifty (150) water sampling points	150		37	65	+28	None	R 1 800 000,0	Completion certificate
42.	Water management	Water treatment	District wide		Equitable share	Waste water samples from independent	Eighteen (18) Wastewater sampling points	18		5	5	0	None	R 200 000,0	Wastewater sampling report

9.1. TECHNICAL SERVICES DEPARTMENT

N o .	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
43.	Health	Laboratory services	District wide		Equitable share	Laboratory operations	100% laboratory operationalized	100%		100%	100%	0		R 200 000.00	Laboratory operationalized report
44.	Health	Laboratory services	District wide		Equitable share	Water testing Effluent testing	99% of compliance to SANS 241	99%		99%	99%	0			SANS compliance to report
45.	Health	Laboratory services	District wide		Equitable share	Procurement of Laboratory instruments	50% compliance to general authorisation limit	50%		50%	-				Compliance report
46.	Health	Laboratory services	District wide		Equitable share	procurement of Laboratory instruments	100% procurement of Laboratory instruments	100%		100%	-			R 1 500 000.00	Delivery note
47.	Health	Laboratory services	District wide		Equitable share	Procurement of protective clothing	Procurement of protective clothing	100%		100%				R 4 000 000.00	Delivery note
48.	Water management	Water distribution	District wide		Equitable share	Procurement of replacement of defected	Eight hundred and thirty three (833) of prepaid water	83			100%			R 3 000 000.00	Delivery note



9.1. TECHNICAL SERVICES DEPARTMENT

N o .	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
49.	Water management	Water distribution	District wide		Equitable share	Procurement of materials for water leaks and replacement of rotten galvanized pipes	Materials for water leaks and replacement of rotten galvanized pipes (conventional and prepaid meters) procured	100%			95	-4905	Appointment letter issued	R 4 000 000.00	Delivery note
50.	Water management	Water distribution	District wide		Equitable share	Delivery and installation only of 3 000 plastic water meters	Three thousand (3000) plastic water meters for new households procured	3000			1000			R 4 000 000.00 ?	Delivery note

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March			Budget	POE
			Municipality	Villages						2022	Projected	Actual		
51.	Water management	Water storage	District wide		Equitable share	Purchase, delivery and installation of 140 bulk (water reservoirs, borehole and water treatment works) metering of inlets and outlets	Hundred and forty (140) bulk meters procured	140		-	01	178	R 6000 000.00 R 0 000.00 R 0 000.00	Completion certificate
52.	Water management	Water storage	District wide		Equitable share	Calibration of gauges and meters	Forty (40) old bulk meters and gauges/meters calibrated	40		-	110	0	R 4000 000.00	List attached and sent
53.	Water management	Water storage	District wide		Equitable share	Purchase, delivery and installation	Hundred and ten (110) reservoirs water levels procured.	110		-	110	0	R 4000 000.00	Completion certificate

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
			Municipality	Villages						2022	Projected	Actual	Variance		
54.	Water management	Water distribution	District wide		Equitable share	Procurement of Water Assets (pumps)	100% payment of bulk water on time	100%	100%	0%	None	R 5 000 000.00	Delivery note		
55.	Water management	Water distribution	District wide		Equitable share	Development of Water safety plans	Four (4) water pumps procured	4	4	0	None	R1 60 000.00	Water safety plans		
56.	Water management	Water treatment	District wide		Equitable share	Development of Waste water	Eight (8) water safety plans developed	8	8	0	None	R1 60 000.00	Water safety plans		

9.1. TECHNICAL SERVICES DEPARTMENT

N	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		
57.	Waste Water management	Waste water treatment	District wide	District wide	Equitable share	Development of Sludge management plans	Five (5) Wastewater abatement plans developed	5		-	5	0	None	R 750 000.00	Wastewater abatement plans
58.	Waste Water management	Waste water treatment	District wide		Equitable share	Development of Sludge management plans	Two (2) Sludge management plans developed	2		-	2	0	Not due	R 300 000.00	Sludge management plans
59.	Water management	Water distribution	District wide		Equitable share	Process Audit	Five (5) water process audit report	5		2	2	0	None	R 850 000.00	Water process audit report
60.	Finance and administrative revenue	Water management	District wide		Equitable share	Billed Water	100% water billed	100%		100%	-	-	Finance	R 349 354 000.00	Water billed report
61.	Wastewater management	Wastewater management	District wide		Equitable share	Sale of manure	100% sale of manure	100%		100%	-	-		R 4 000.00	Sales report
62.	Planning and development	Planning and	District wide		Equitable share	Development engineering	100% Development engineering	100%		100%	-	-		R 5 500 000.00	Report

9.1. TECHNICAL SERVICES DEPARTMENT

N o .	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March			Budget	POE
			Municipality	Villages						2022	Projected	Actual		
63.	Administrative and corporate support	Fleet and property management	N/A		Procurement of TLB machine	Equitable share	Two (2) TLB machine procured	2		-	4	Not due	R 2 300 000,00	Delivery note
64.	Administrative and corporate support	Fleet and property management	N/A		Procurement of Water tankers	Equitable share	Two (2) Water tankers procured	2		-	2	Not due	R 4 000 000,00	Delivery note
65.	Administrative and corporate support	Fleet and property management	N/A		Procurement of Water service bakkies	Equitable share	Ten (10) Water services bakkies procured	10		-	-	Not due	R 4 000 000,00	Delivery note
66.	Administrative and	Fleet and property	N/A		Procurement	Equitable share	One (1) Crane truck procured	1		-		Revised	R 1 600	Delivery note

9.1. TECHNICAL SERVICES DEPARTMENT

No.	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE		
			Municipality	Villages						Projected	Actual	Variance	Measures Taken				
66.	corporate support	management			of Crane truck									000.00			
67.	Administrative and corporate support	Fleet and property management	N/A		Procurement of Honey sucker	Equitable share	One (1) Honey sucker procured	1			-	2		R 1 750 000.00	Delivery note		
68.	Administrative and corporate support	Fleet and property management	N/A		Procurement of Mini boat	Equitable share	One (1) Mini boat procured	1				N/A		R 20 000.00	Delivery note		
69.	Administrative and corporate support	Fleet and property management	N/A		Procurement of Truck tractor (horse) and PR trailer	Equitable share	Two (2) Truck tractor (horse) and PR trailer procured	2			-			R 8 000 000.00	Delivery note		
Key Priority Area (KPA) 2 : Economic Development																	
Strategic Objectives: To create enabling environment to attract investment to generate economic growth and job creation																	
70.	Planning and Development	Corporate wide strategic	District Wide		Creation of EPWP	Equitable share	Two hundred (200) job opportunities	200			-	200	0	0	None	R 6000 00.00	Appointed letter

9.1. TECHNICAL SERVICES DEPARTMENT

No.	Priority Area / Function	Sub-Function	Location		Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
			Municipality	Villages						Projected	Actual	Variance	Measures Taken		

9.2. COMMUNITY SERVICES DEPARTMENT

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
KPA 1: Service delivery and Infrastructure Development														
Strategic objective: To promote social development through sport, arts and culture														

1.	Health services		District wide	Golden games	Equitable share	Two (2) OR Tambo games conducted	2		-	-	-		R 80 000.00 Adjusted: R70 000.00	Report
2.	Health services		District wide	School sports	Equitable share	One (1) school sports conducted	1		1	1	0		R70 000.00	Report
3.	Health services		District wide	Sports council activity support	Equitable share	One (1) sport council activity conducted	1		-	1	0		R 40 000.00 Adjusted: R60 000.00	Report
4.	Health services		District wide	Federation support	Equitable share	Two (2) Mayor's	2		1	1	0		R100 000.00	Report



9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
5.	Health services		District wide	Disability sports	Equitable share	Tournament games conducted	1						R 50 000,00 Adjusted: R60 000,00	Report
6.				Indigenous Games	Equitable share	One (1) Indigenous Games conducted	1						R60 000,00	Report
7.	Health services			Arts and Culture programme	Equitable share	Three (3) Arts and Culture programme conducted	3						R50 000,00	Report
8.				TSHIMA awards	Equitable share								Adjusted: R 0,00	Report
9.				Heritage dance	Equitable share					1	0	None	R 50 000,00 Adjusted: R 150 000,00	Report

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
Strategic Objectives: To improve access to environmental health services through provision, operation and maintenance of socio-economic and environmental infrastructure														
10.	Pollution control	Environmental protection	District wide	Air Quality monitoring tool	Equitable share	Ten (10) pollution sources inspected	10		10	10	0	None	R 250 000,00 Adjusted: R 250 000,00	Report
11.				Water sampling (monitoring of water quality)	Equitable share	100% water sampling conducted Revised Indicator: Number of drinking water sample taken	100		25	25	0	None	R 60,000.00 Adjusted: R 10 000.00	Report

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
12.	Community and social service	Food control and health surveillance	District wide	Food and non-food premises inspections	Own funding	4 600 food and non-food premises inspections conducted	4600		1150	1150	0	None	-	Inspection form
13.	Community and social service			Inspection of funeral parlours	Equitabl e share	Forty (40) funeral parlours inspections	40		10	10	0	None	-	Completed Inspection form
14.	Community and social service	Cemeteries, Funeral parlour and Crematoriums	District wide	Feasibility study Establishment of Crematoria and cemetery	Equitabl e share	One (1) establishment feasibility study report produced	1		-	-	1	Submitted to finance for appointment of Service	R800 000.00	feasibility study report

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
Strategic Objective: To improve access to firefighting and protection (rescue) services through provision, operation and maintenance of socio-economic and environmental infrastructure														
15.	Public safety	Firefighting and protection	District wide	Procurement of firefighting chemicals	Equitable share	100% procurement of firefighting chemicals as per need	100%		-	-	-	R300 000.00	Delivery note	
16.				Procurement of firefighting combat uniform	Equitable share	100% procurement of combat firefighting uniform as	100%		-	-	-	R 500 000.00 Adjusted: R 600 000.00	Delivery note	

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
17.			District wide	Procurement of firefighting protective clothing	Equitable share	100% procurement of firefighting uniform as per need	100%						R 1 200 000,00 Adjusted: R 1 240 000,00	Delivery note
Strategic objective: To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation														
18.	Community and social services: Disaster Management	Disaster management	District wide	District Disaster awareness Campaign Providing Disaster relief	Equitable share	Four (4) District Disaster awareness conducted	1						R200 000,00	Attendance register

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)		Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
					Output Indicator				Projected	Actual	Variance	Measures Taken		
19.				Conduct disaster festive season campaigns	Equitable share	100% provision of disaster relief as per need	100%		100%	10 0%	0	None	R 2 380 000.00 Adjusted: R2 560 000.00	Completed disaster relief forms
20.					Equitable share	One (1) disaster festive season campaign conducted	1		-	-	-	-	R 150 000.00 Adjusted: R 50 000.00	Attendance register

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE		
									Projected	Actual	Variance	Measures Taken				
21.		Disaster management	District wide	Conduct disaster Easter season campaigns	Equitable share	One (1) disaster Easter seasons campaigns conducted	1			-	-	-	R70 000.00	Attendance register		
22.	Community and social services: Disaster Management	Disaster management	District wide	Procurement of Disaster Management Uniform	Equitable share	100% procurement of disaster management uniform as per need	100%			-	100%	0	-	Delay in appointment of new staff	R220 000.00	Delivery note
23.	Community and social services: Disaster Management	Disaster management	District wide	Disaster awareness (IDDR)	Equitable share	One (1) International Day of Disaster reduction (IDDR) conducted	1			-	100%	0	-	Done in Second Quarter	R 220 000.00 Adjusted: R 120 000.00	Attendance register

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE	
									Projected	Actual	Variance	Measures Taken			
24.	Community and social services: Disaster Management	Disaster management	District wide	Procurement of COVID-19 PPE	Equitable share	100% procurement of disaster management uniform as per need	100%		100%	100%	0%	0	None	R500 000.00	Delivery note
Strategic Objective: To improve access to HIV and AIDS services through provision, operation and maintenance of socio-economic and environmental infrastructure															
25.	Health services	HIV and AIDS	District wide	HIV and AIDS programmes	Equitable share	Four (4) HIV and AIDS programmes conducted Revised indicator: Nine (9) HIV and AIDS programmes conducted	4	9	3	3	0	None	R150 000.00	Attendance register	



9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
Key Priority area (KPA) 4: Governance and Management														
Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service deliver														
26.	Administrative and corporate support	Fleet and property management	N/A	Upgrading Vuwani fire training centre, installation of fire hydrant in the drill tower, convertible route in the smoke room, liquified petroleum gas (LPG) for fire simulation.	Equitable share	One (1) Vuwani fire training centre upgraded	1		-	-	-		R 375 000.00	Completion certificate
													Adjusted: R 375 000.00	

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
27.	Administrative and corporate support	Fleet and property management	N/A	Upgrading of Xigalo fire station completion of drill tower, installation of generator and paving	Equitable share	One (1) Xigalo fire station upgraded	1						R 1 500 000,00	Completion certificate
28.	Administrative and corporate support	Fleet and property management	N/A	Construction of Dzanani fire station	Equitable share	One (1) Dzanani fire station completed  Revised indicator: One (1) Dzanani fire station designs completed	1						R 5 000 000,00  Adjusted: R 2 800 000,00	Designs document

9.2. COMMUNITY SERVICES DEPARTMENT

NO	Priority Area / Function	Sub-Function	Location	Source of Funds	Strategies/Activities (Programme/ Projects)	Output Indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
29.	Administrative and corporate support	Fleet and property management	N/A	Fleet management contract	Equitable share	One (1) Fleet management contract	1		-	-	-	-	R 15 000 000.00 Adjusted: R 5 000 000.00	Delivery note
30.	Administrative and corporate support	Fleet and property management	N/A	Procurement of Firefighting skid unit	Equitable share	Six (6) Firefighting skid unit procured	1		-	-	-	-	R 2 000 000.00	Delivery note
31.	Administrative and corporate support	Fleet and property management	N/A	Procurement of Accident respond vehicles	Equitable share	Six (6) Accident respond vehicles procured	6		-	-	-	-	R 5 800 000.00 Adjusted: R 8000 000.00	Delivery note

9.3. MUNICIPAL MANAGERS OFFICE

9.3. MUNICIPAL MANAGERS OFFICE

NO	Priority area / function	Sub- function Output	Municipality/ Wards/Villages		Strategies/Activities (programme/ Projects	Source of funding	Output indicator	Annual Targets	Revised Annual Targets		Quarter Ending 30 March 2022				Budget	POE
			Location						Projected	Actual	Variance	Measures Taken				
Key Priority area ( KPA ) : 4: Governance and Management																
Strategic Objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.																

1.	Finance and administrative support	Administrative and corporate support	N/A		SDBIP printing and binding	Equitable share	One (1) SDBIP printed and binded	1	-	-	-	-	-	Original R 75 000.00 Adjusted: R 230 000.00	Printed SDBIP
2.	Finance and administrative support	Administrative and corporate support	N/A		Annual report binding	Equitable share	One (1) annual report printed and binded	1	-	-	-	-	-	R 60 000.00	Printed annual report
3.	Finance and administrative support	Administrative and corporate support	N/A		SDBIP publication	Equitable share	One (1) SDBIP publication done	1	-	-	-	-	-	R 75 000.00	SDBIP Publication notice
4.	Finance and administrative support	Administrative and corporate support	N/A		Annual report publication	Equitable share	One (1) annual report publication done	1	-	-	-	-	-	R 75 000.00 Adjusted: R 150 000.00	Annual report Publication notice
5.	Finance and administrative support	Administrative support	N/A		Printing and	Equitable share	One (1)		-	-	-	-	-	R 180	Printed

9.3. MUNICIPAL MANAGERS OFFICE

NO	Priority area / function	Sub- function Output	Location		Strategies/Activities (programme/ Projects	Source of funding	Output indicator	Annual Targets	Quarter Ending 30 March 2022				Budget	POE	
			Municipality/ Wards/Villages						Projected	Actual	Variance	Measures Taken			
6.	Finance and administrative support	Administrative and corporate support	N/A		Production of monitoring and evaluation reports	Equitable share	Monitoring and evaluation report printed and binded	4		1	1	0	None	000.00	Monitoring and evaluation report
7.	Finance and administrative support	Administrative and corporate support	N/A		Conduct intergovernmental relation (IGR) clusters and Technical forums)	Equitable share	Twenty (24) intergovernmental relation (IGR) meetings (Cluster, Mayors, Technical) conducted	1		6	6	0	None	R 13 500.00	Attendance report
8.	Finance and administrative support	Administrative and corporate support	N/A		Conduct intergovernmental relation (IGR) Mayors forum,	Equitable share	Four (4) Conduct intergovernmental relation (IGR) Mayors forum,	1		1	0	-1	To be done in the fourth quarter	R 13 500.00	Attendance report

9.3. MUNICIPAL MANAGERS OFFICE

NO	Priority area / function	Sub- function Output	Municipality/ Wards/Villages	Location	Strategies/Activities (programme/ Projects)	Source of funding	Output indicator	Annual Targets	Revised Annual Targets				Budget	POE
									Projected	Actual	Variance	Measures Taken		
9.	Finance and administrative support	Administrative and corporate support	N/A		Conduct IGR Summit	Equitable share	One (1) IGR summit conducted	1	-	-	-	-	R 250 000.00	Attendance report

Key Priority area ( KPA ) : 4: Governance and Management

Strategic Objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance

10.	Planning and development	Corporate wide strategic planning IDP: development facilitation IDP			Printing and binding of IDP document	Equitable share	One (1) IDP Document printed and binded	1	-	-	-	-	R 60 000.00 Adjusted: R 0.00	Printed IDP
11.	Planning and development	Corporate wide strategic planning IDP: development facilitation IDP	N/A		Municipal wide strategic planning session	Equitable share	One (1) municipal strategic planning session conducted	1	1	0	-1	-	R 540 000.00	Attendance report
12.	Planning and development	Corporate wide strategic planning IDP:	N/A		IDP and Budget Public consultations	Equitable share	Two (2) IDP and budget public consultation	2	1	1	0	-	R 460 000.00 Adjusted: R	Attendance report

9.3. MUNICIPAL MANAGERS OFFICE

NO	Priority area / function	Sub- function Output	Municipality/ Wards/Villages	Location	Strategies/Activities (programme/ Projects)	Source of funding	Output indicator	Annual Targets	Revised Annual Targets				Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken	Projected	Actual	Variance	Measures Taken		
13.	Planning and development	Corporate wide strategic planning IDP: development facilitation IDP	N/A		IDP Managers and IDP Rep forum workshop	Equitable share	Seven (5) IDP Managers and IDP Rep forum workshop conducted	5			3	3	0	None	R 200 000.00	Attendance report		
14.	Planning and development	Corporate wide strategic planning IDP: development facilitation IDP	N/A		Publication of IDP and Budget Public notice	Equitable share	Two (2) IDP and Budget Public notice published	2			1	1	0	None	R 50 000.00	Published Public notice		
15.	Finance and administration	Risk management	N/A		Production of Risk management committee reports	Equitable share	Four (4) risk management committee reports produced	4			1	1	0	None	R 292 000.00	Attendance report		
16.	Finance and administration	Risk management	N/A		Production of risk register implementation	Equitable share	Four (4) risk register implementation	4			1	1	0	None		Register implementation report		

9.3. MUNICIPAL MANAGERS OFFICE

NO	Priority area / function	Sub- function Output	Municipality/ Wards/Villages	Location	Strategies/Activities (programme/ Projects	Source of funding	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
										Projected	Actual	Variance	Measures Taken		
17.	Finance and administration	Risk management	N/A		Anti-Fraud and Corruption Hotline report plan	Equitable share	report produced 100% of fraud and corruption hotline report produced	100 %		100 %	100 %	0	None	R 200 000.00	Fraud and corruption hotline report
18.	Finance and administration	Security services	N/A		Procurement of Security Equipment	Equitable share	100% of Security Equipment procured	100 %		-	-	-	-	R 200 000.00	Delivery note
19.	Finance and administration	Security services	N/A		Payment of Security Annual Registration Fees	Equitable share	One (1) Security Annual Registration Fees paid	1		-	-	-	-	R 20 000.00	Proof of payment
20.	Finance and administration	Security services	N/A		Procurement of Security Uniform	Equitable share	100% of Security Uniform procured as per need	100 %		-	-	-	-	R 400 000.00 Adjusted: R 200 000.00	Delivery note
21.	Internal Audit	Governance			Audit Committee sittings	Equitable share	Four (4) performance and audit committee meetings	4		1	1	0	None	R 732 400.00 Adjusted: R 830 000.00	Attendance register



9.3. MUNICIPAL MANAGERS OFFICE

NO	Priority area / function	Sub- function Output	Municipality/ Wards/Villages		Strategies/Activities (programme/ Projects)	Source of funding	Output indicator	Annual Targets	Revised Annual Targets				Budget	POE
			Location						Quarter Ending 30 March 2022	Projected	Actual	Variance		
22.	Internal Audit	Governance	N/A		Appointing of Specialized Auditor Services (panel of auditors)	Equitable share	100% specialised audit services appointed	100 %	-	-	-	-	R 1 200 000,00 Adjusted: R 1 600 000,00	Appointment letter
23.	Internal Audit	Governance	N/A		Procurement of Internal Audit and Risk management Software and Tools	Equitable share	One (1) Internal Audit and Risk management Software and Tools procured.	1	-	-	-	-	R 200 000,00	Delivery note

9.4. EXECUTIVE MAYOR'S OFFICE

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30			Measures Taken	Budget	POE
									March 2022	Projected	Actual			
<b>Key Priority area (KPA) 4: Governance and Management</b>														
<b>Strategic objectives 4.5 To create enabling communication services/environment and coordinating mainstreaming programmes</b>														
1.	Community and social services	Special programme	District wide	Conducting Youth exhibition	Equitable share	One (1) youth exhibition conducted	1			-	-	-	R 65 000.0 Adjusted: 0	Attendance register
2.	Community and social services	Special programme	District wide	Conducting Youth economic summit	Equitable share	One (1) youth economic summit conducted	1			-	-	-	R 65 000.0 Adjusted: R15 000.00	Attendance register
3.	Community and social services	Special programme	District wide	Conducting Back to school campaign	Equitable share	One (1) back to school campaign conducted	1			1	1	0	R 45 000.0 Adjusted: R 0.00	Attendance register
4.	Community and social services	Special programme	District wide	Conducting Youth month celebration	Equitable share	One (1) youth month celebration	1			-	-	-	R 65 000.0	Attendance register

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30				Budget	POE
									March 2022	Projected	Actual	Variance		
5.	Community and social services	Special programme	District wide	Conducting Children Music Festival	Equitable share	conducted One (1) Children Music Festival coordinated	1		-	-	-	-	Adjusted: R20 000.00	
6.	Community and social services	Special programme	District wide	Conducting Children's parliament	Equitable share	One (1) Children's parliament coordinated Revised indicator: One (1) Children's rights awareness campaign coordinated	1		-	-	-	-	Adjusted: R10 000.00	Attendance register
7.	Community and social services	Special programme	District wide	Conducting Children Cultural Festival	Equitable share	One (1) Children Cultural Festival coordinated	1		-	-	-	-	Adjusted: R29 300 000.00	Attendance register
8.	Community and social services	Special programme	District wide	Conducting Children's Sports Day	Equitable share	One (1) Children's Sports Day coordinated	1		-	-	-	-	R 39 300.00	Attendance register
9.	Community	Special	District	Conducting	Equitable share	One (1) Casual	1		-	-	-	-	R	Attendance

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30				Budget	POE
									March 2022	Projected	Actual	Variance		
	and social services	programme	wide	Casual Day celebration		Day celebration conducted							65 000.0 0 Adjusted: R 45 000.00	register
10.	Community and social services	Special programme	District wide	Conducting Disability Month Celebration (Fun-Walk)	Equitable share	One (1) Disability Month Celebration (Fun-Walk) conducted	1						R 65 000.0 0 Adjusted: R20 000.00	Attendance register
11.	Community and social services	Special programme	District wide	Conducting Dialogue on Disability Rights	Equitable share	One (1) Dialogue on Disability Rights conducted	1						R 65 000.0 0 Adjusted: R40 000.00	Attendance register
12.	Community and social services	Special programme	District wide	Conducting Disability Economic Summit	Equitable share	One (1) Disability Economic Summit conducted	1						R 65 000.0 0 Adjusted: R40 000.00	Attendance register
13.	Community and social services	Special programme	District wide	Conducting Women's Parliament	Equitable share	One (1) Women's Parliament programmes conducted	1						R 52 400.0 0 Adjusted: R 32 500 000.00	Attendance register

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30				Budget	POE
									March 2022	Projected	Actual	Variance		
14.	Community and social services	Special programme	District wide	Conducting Gender Based Violence Workshop	Equitable share	One (1) Gender Based Violence Workshop conducted	1		-	-	-	-	R 52 400.0 Adjusted: R 20 000.00	Attendance register
15.	Community and social services	Special programme	District wide	Conducting Women Health Seminar	Equitable share	One (1) Women Health Seminar conducted	1		-	-	-	-	R 52 400.0 Adjusted: R 20 000.00	Attendance register
16.	Community and social services	Special programme	District wide	Conducting Women Workshop on Fire & Disaster Management	Equitable share	One (1) Women Workshop on Fire & Disaster Management conducted	1		-	-	-	-	R 52 400.0	Attendance register
17.	Community and social services	Special programme	District wide	Conducting Point Visits Campaign	Equitable share	One (1) Pay Point Visits Campaign conducted	1		0	-1	-	-	R 62 400.0 Adjusted: R 52 400 000	Attendance register
18.	Community and social services	Special programme	District wide	Conducting Parliament and Golden Games	Equitable share	One (1) Parliament and Golden Games	1		-	-	-	-	R 52 400.0	Attendance register

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30				Budget	POE	
									March 2022	Projected	Actual	Variance			Measures Taken
19.	Community and social services	Special programme	District wide	Conducting Workshop on Older Person's Act	Equitable share	One (1) Workshop on Older Person's Act conducted	1								Attendance register
				Games		conducted									
20.	Community and social services	Special programme	District wide	Conducting Older person Fun-Walk	Equitable share	One (1) Older person Fun-Walk conducted	1								Attendance register
21.	Community and social services	Special programme	District wide	Conducting Social Cohesion Dialogue on moral renewals	Equitable share	One (1) Social Cohesion Dialogue on moral renewals conducted	1								Attendance register
22.	Community and social services	Special programme	District wide	Conducting Moral regenerations Men's Parliament	Equitable share	One (1) Moral regenerations Men's Parliament conducted	1								Attendance register

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30				Measures Taken	Budget	POE
									March 2022	Projected	Actual	Variance			
23.	Community and social 71ember71s	Special programme	District wide	Conducting Moral Regenerations Movement Charter Awareness Campaign	Equitable share	One (1) Moral Regenerations Movement Charter Awareness Campaign conducted	1	-	-	-	-	-	-	R 52 500.00	Attendance register
24.	Community and social 71ember71s	Special programme	District wide	Conducting Mandela Day celebration	Equitable share	One (1) Mandela day celebration coordinated	1	-	-	-	-	-	-	R 100 000.00 Adjusted: R 40 000.00	Attendance register
25.	Community and social 71ember71s	Special programme	District wide	Coordinating Freedom day	Equitable share	One (1) freedom day event coordinated	1	-	-	-	-	-	-	R 100 000.00	Attendance register
<b>Key Priority area (KPA) 4: Governance and Management</b>															
<b>Strategic Objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.</b>															
26.	Finance and administration	Marketing and Customer relation	District wide		Equitable share	One (1) Batho Pele event conducted	1	-	-	-	-	-	-	R 80 000.00 Adjusted: R 60 000.00	Attendance register
27.	Finance and administration	Marketing and Customer	District wide	Marketing and Customer	Equitable share	100% of name tags procured	100%	100 %	100 %	100 %	0	0	0	None	Delivery note

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30			Measures Taken	Budget	POE
									March 2022	Projected	Actual			
	n	relation		relation					0 %	0 %				
<b>Key Priority area (KPA) 4: Governance and Management</b>														
<b>Strategic Objective 4.5: To create enabling communication services/environment and coordinating mainstreaming programmes</b>														
28.	Finance and administrative	Marketing and Customer relation	District wide	Procurement of Marketing and Advertising	Equitable share	Four (4) Marketing and Advertisement procured	4	4	4	1	0	None	R 400 000.	Delivery note
29.	Finance and administrative	Marketing and Customer relation	District wide	Procurement of Big Screen marketing	Equitable share	Four (4) big screen marketing procured	4	1	1	1	0	None	R 100 000.	Delivery note
30.	Finance and administrative	Marketing and Customer relation	District wide	Equitable share	Procurement of Branding materials	100% of branding materials procured	100%	100 %	1 0 0 %	10 0 0 %	0	None	R 200 000.	Delivery note
31.	Finance and administrative	Marketing and Customer relation	District wide	Equitable share	Conducting Media Conference	One (1) Media Conference conducted	1	1	1	0	-1	To be done in the fourth quarter	R 15 000.0	Attendance register
32.	Finance and administrative	Marketing and Customer	District wide	Equitable share	Conducting District	Four (4) District	4	1	1	1	0	None	R 40 000.0	Attendance register



No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30			Measures Taken	Budget	POE
									Projected	Actual	Variance			
	n	relation			Communication Forum	Communication Forum coordinated							0	
<b>Key Priority area (KPA) 4: Governance and Management</b>														
<b>Strategic Objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance</b>														
33.	Finance and administrative	Administrative and corporate support	District wide	Equitable share	Conducting public participation (Imbizo)	Four (4) Imbizos conducted	4	1	1	1	0	None	R 800 000. Adjusted: R 400 000.00	Attendance register
34.	Finance and administrative	Administrative and corporate support	District wide	Equitable share	Provide support to Traditional leaders (Mahosi /Thosi)	100% of Traditional leaders assisted	100%	100 %	1 0 0 %	10 0 0 %	0	None	R 200 000. Adjusted: R 300 000.00	Attendance register
35.	Finance and administrative	Administrative and corporate support	District wide	Equitable share	Conducting SODAI Inauguration	One (1) SODAI Inauguration	1	-	-			None	R 40 000.0 Adjusted: R 300 000.00	Attendance register

No:	Priority area / function	Sub- function	Location	Strategies/activities (programme/ project)	Source of Funding	Output indicator	Annual Targets	Review Annual Targets	Quarter Ending 30				Measures Taken	Budget	POE
									March 2022	Projected	Actual	Variance			
36.	Finance and administration	Administrative and corporate support	District wide	Thusong center operations (Inter-Sectoral Steering Committee awareness campaign)	Equitable share	Eight (8) LSSC Inter-Sectoral Steering Committee conducted	8	2	2	0	-2	To engage sector to be part of the meetings	R 40 000.00	Attendance register	
37.	Community and social services	Special programme	District wide	Award students with Mayor's bursary	Equitable share	One hundred (100) students awarded with Mayor's bursary	1000	-	-	-	-	R 3 000 000.00	Appointment letters		

CORPORATE SERVICES DEPARTMENT

9.5. CORPORATE SERVICES DEPARTMENT

No:	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Quarter Ending 30 March 2022				Budget	POE
								Revised Annual Target	Projected	Actual	Variance		
Key Priority area (KPA) 4: Governance and Management													
Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery													

1.	Administrative and corporate support	Human resources management	N/A	Organisational Re-engineering	Equitable share	One (1) organisational structure	1	-	-	-	-	R 2 904 800.00 Adjusted: R 2 000 000.00	Approved organisational structure
2.	Administrative and corporate support	Human resources management	N/A	Staff recruitment processes (advert, relocation, travelling and accommodation)	Equitable share	100% recruitment of budgeted posts	100 %	100 %	0	- 100 %	A need to abide by the employee related norms emerge	R 2 000 000.00	Recruitment budgeted posts report
3.	Administrative and corporate support	Human resources management	N/A	Representations on labour cases and disputes	Equitable share	100% Labour relation cases and disputes represented	100 %	100 %	100 %	0	None	R 4 000 000.00	Labour relation cases disputes report
4.	Administrative and corporate support	Human resources management	N/A	Conducting OHS awareness campaigns	Equitable share	Four (4) Occupational Health and Safety (OHS) awareness	4	1	1	None	None	R 1 000 000.00	Attendance register

9.5. CORPORATE SERVICES DEPARTMENT

No.	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Revised Annual Target	Quarter Ending 30 March 2022						Budget	POE
									Projected	Actual	Variance	Reasons for Variance	Measures Taken			
5.	Administrative and corporate support	Human resources management	N/A	Payment of Compensation for occupational injuries and diseases Act (COIDA) compliance	Equitable share	100% payment of Compensation for occupational injuries and diseases Act (COIDA) compliance	100%		-	-	-	-	-	R 1 250 000.00	Proof of payment	
6.	Administrative and corporate support	Human resources management	N/A	Procurement & servicing of fire extinguishers	Equitable share	100% Procurement & servicing of fire extinguishers	100%		-	-	-	-	-	R 550 000.00 Adjusted: R 102 000.00	Proof of payment	
7.			N/A	1000 employee sent for Medical surveillance	Equitable share	One thousand (1000) employee sent for Medical surveillance	100		183					R 3 000 000.00 Adjusted: R 2 500 000.00	Medical surveillance report	
8.	Administrative and corporate support	Human resources management	N/A	EAP case management (rehabilitation service)	Equitable share	100% EAP case management (rehabilitation service) attended as	100%		100%	100%	0	None	None	R 250 000.00	E employees wellness report	

9.5. CORPORATE SERVICES DEPARTMENT

No.	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Quarter Ending 30 March 2022					Budget	POE	
								Revised Annual Target	Projected	Actual	Variance	Reasons for Variance			Measures Taken
9.			N/A	Women's day.)	Equitable share	Four (3) employees wellness Assistance programs (EAP) per need	3	-	-	-	-	-		Attendance Register	
10.	Administrative and corporate support	Human resources management	N/A	World AIDS day commemoration	Equitable share			-	-	-	-		Attendance register		
11.			N/A	EAP Health and wellness (fun walk)	Equitable share		1	0	-1	Covid-19 restrictions	Postponed to the 4th quarter	R 2 000 000.00 Adjusted: R 3 000 000.00	Municipal employees training report		
12.		Human resources and development	N/A	Municipal employees training	Equitable share	Hundred and fifty (150) municipal employees trained	150	-	-	-	-				
13.	Administrative and corporate support	Fleet and property management	N/A	Maintenance of municipal buildings	Equitable share	100% maintenance of buildings	100%	-	-	-	-	R 15 000 000.00 Adjusted: R 10 000 000.00	of Municipal buildings maintenance report		
14.			N/A	Office rental payments	Equitable share	100% rental payments on leased offices	100%	100%	100%	0	None	None	R 2 800 000.00	Proof of payment	

Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery

9.5. CORPORATE SERVICES DEPARTMENT

N o:	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Revised Annual Target	Quarter Ending 30 March 2022				Budget	POE	
									Projected	Actual	Variance	Reasons for Variance			Measures Taken
15.	Administrative and corporate support	Fleet and property management	N/A	Consultations with traditional leaders on deeds and PTO registration	Equitable share	Four (4) consultations with traditional leaders on deeds/PTO registration	4		2	0	-2			R 75 000,00	Attendance register
16.			N/A	Municipal Assets insurance monthly payment premiums	Equitable share	Twelve (12) Municipal Assets insurance premiums paid	100 %		100 %	100 %	0			R 2 500 000,00 Adjusted: R 4 800 000,00	Proof of payment
17.			N/A	Payments made on municipal services	Equitable share	100% of payments made on municipal services used	100 %		100 %	100 %	0			R 2 000 000,00 Adjusted: R 1 000 000,00	Proof of payment
18.	Administrative and corporate support	Fleet and property management	N/A	Maintenance of air conditioners	Equitable share	100% maintenance of air conditioners	100 %		-	-	-			R 500 000,00 Adjusted: R 1 700 000,00	air conditioners maintenance report
19.	Administrative and corporate support	Fleet and property management	N/A	Procurement	Equitable	100%	100		-	-	-			R 2 000	Delivery

9.5. CORPORATE SERVICES DEPARTMENT

No.	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Revised Annual Target	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Reasons for Variance		
20.	Administrative and corporate support	Fleet and property management	N/A	Procurement of environmental health furniture	Equitable share	100% of furniture procured	100%	-	-	-	-	R 200 000.00 Adjusted: R 250 000.00	Delivery note	
21.			N/A	Steel cabinet	Equitable share		100%	100%	0	None	None	R 500 000.00	Delivery note	
22.	Administrative and corporate support	Fleet and property management	N/A	Maintenance of vehicles and equipment	Equitable share	100% maintenance of vehicle and equipment	100%	-	-	-	-	R 2 500 000.00 Adjusted: R 4 432 000.00	Appointment letter	
23.	Administrative and corporate support	Fleet and property management	N/A	Procurement of Pool vehicles	Equitable share	Three (3) Pool vehicles procured	3	-	-	-	-	R 1 500 000.00	Delivery note	
24.	Administrative and corporate support	Fleet and property management	N/A	Register and renew vehicle licences	Equitable share	100% vehicle licence registered /renewed	100%	100%	0	None	None	R 1 000 000.00 Adjusted: R 1 500 000.00	vehicle licence registered /renewed report	
25.			N/A	Procurement of Fuel and oils	Equitable share	100% fuel and oils procured	100%	100%	0	None	None	R 9 200 000.00	Delivery note	

9.5. CORPORATE SERVICES DEPARTMENT

No.	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Quarter Ending 30 March 2022					Budget	POE
								Revised Annual Target		Variance	Reasons for Variance	Measures Taken		
								Projected	Actual					
Key Priority area (KPA) 4: Governance and Management														
Strategic objective 4.3: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance.														
26.	Executive and council : mayor and council	Mayor and council : Council	N/A	Procurement of legislations books	Equitable share	Thirty (30) legislations books procured	30	30	30	0	None	None	R 30 000.00	Delivery note
27.	Executive and council : Council		N/A	Council public notices and Marketing	Equitable share	Five (5) publicity and marketing made	5	1	1	0	None	None	R 90 000.00 Adjusted: R 290 000.00	Proof of payment
28.	Executive and council : mayor and council	Mayor and council	N/A	Council meeting	Equitable share	0% Agenda item deferred to next council meeting	0%	0%	0%	0	None	None		Council minutes
29.	Executive and council : mayor and council	Mayor and council : Council	N/A	Hosting Council meetings	Equitable share	Four (4) council meetings hosted	4	1	1	0	None	None		Attendance register
30.	Executive and council	Municipal public	N/A	MPAC Strategic	Equitable share	One (1) MPAC	1	1	0	-1	There was a	Postponed to	R 400 000.00	Attendance register



9.5. CORPORATE SERVICES DEPARTMENT

No:	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Quarter Ending 30 March 2022				Budget	POE
								Revised Annual Target					
								Projected	Actual	Variance	Reasons for Variance		
31.	Mayor and council	accounts committee (MPAC)	N/A	MPAC members Induction workshop	Equitable share	One (1) MPAC Induction conducted	1	1	1	0	None	Adjusted: R 405 000.00	Attendance register
32.	Executive and council	Municipal public accounts committee (MPAC)	N/A	MPAC Public hearing	Equitable share	Four (1) MPAC Public hearing conducted	1	1	1	0	None	R 100 000.00 Adjusted: R 136 000.00	Attendance register
33.	Executive and council	Municipal public accounts committee (MPAC)	N/A	MPAC performance reports on compliance	Equitable share	Four (4) performance reports on compliance	4	1	1	0	None	R 500 000.00	Performance report
Key Priority area (KPA) 4: Governance and Management													
Strategic objective 4.3: To restore retrieve manipulate transmit or receive information electronically or in a digital form for planning and management													
34.	Finance and administration	Information technology	N/A	Payment of Software licensing	Equitable share	Three (3) payments on software licencing made	3	1	1	0	None	R 4 500 000.00 Adjusted: R 3 350 000.00	Delivery note

9.5. CORPORATE SERVICES DEPARTMENT

No:	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Revised Annual Target	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Reasons for Variance		
35.	Finance and administration	Information technology	N/A	Maintenance of municipal App	Equitable share	100% of municipal app maintained	100%	-	-	-	-	R 150 000.00	Municipal app maintenance report	
36.	Finance and administration	Information technology	N/A	Server virtualisation maintenance	Equitable share	100% of Server maintenance	100%	-	-	-	-	R 500 000.00 Adjusted: R0.00	Server maintenance report	
37.	Finance and administration	Information technology	N/A	Web maintenance for compliance to legislated documents	Equitable share	100% compliance of Web maintenance with legislated documents	100%	100%	0	None	None	R 200 000.00	Web maintenance report	
38.	Finance and administration	Information technology	N/A	IT Disaster recovery	Equitable share	100% avoidance of IT Disaster	100%	-	100%	NO	None	None	R 600 000.00	IT Disaster report
39.	Finance and administration	Information technology	N/A	VPN- satellite to access information	Equitable share	Number of VPN- satellite to access information maintained	100%	100%	100%	0	None	None	R 2 500 000.00 Adjusted: R 1 585 000.00	Maintenance Report
40.	Finance and administration	Information technology	N/A	Operating lease (machinery)	Equitable share	Number of lease (machinery)	1	-	-	-	-	R 2 000 000.00	Signed lease agreement	

9.5. CORPORATE SERVICES DEPARTMENT

No.	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Revised Annual Target	Quarter Ending 30 March 2022						Budget	POE
									Projected	Actual	Variance	Reasons for Variance	Measures Taken			
41.	Finance and administrative	Information technology	N/A	Operationalization of SMS Communications and equipment)	Equitable share	100% operationalization of SMS Communications system entered	100%		100%	100%	0	None	None	R 7 000.00 Adjusted: R 1 867 000.00	Communication system report	
42.	Finance and administrative	Information technology	N/A	Maintenance of call centre	Equitable share	100% of call centre maintained	100%		100%	100%	0	None	None	R 500 000.00 Adjusted: R 105 000.00	Proof of payment	
43.	Finance and administrative	Information technology	N/A	Telephones services payment	Equitable share	100% telephone services invoice paid	100%		100%	100%	0	None	None	R 3 500 000.00	Proof of Payment	
44.	Administrative and corporate support	Legal services	N/A	Representing municipality in litigations	Equitable share	100% Successful municipal representation in litigation	100%		100%	100%	0	None	None	R 14 000 000.00 Adjusted: R 23 600 000.00	Municipal representation in litigation and legal advice report	
45.	Administrative and corporate support	Legal services	N/A	Provision of legal advise	Equitable share	100% municipal legal advice provided	100%		100%	100%	0	None	None	R 1 000 000.00	Compliance on legislations report	
46.			N/A	Legal Compliance	Equitable share	100% submission of compliance report on	100%		100%	100%	0	None	None			

9.5. CORPORATE SERVICES DEPARTMENT

No.	Priority area / Function	Sub- Function	Location	Strategies/Activities (Programme/Projects)	Source of funds	Output indicator	Annual Target	Revised Annual Target	Quarter Ending 30 March 2022				Budget	POE	
									Projected	Actual	Variance	Reasons for Variance			Measures Taken
47.		miscellaneous board	N/A	Financial miscellaneous board sitting allowance	Equitable share	100% functionality on financial miscellaneous board legislations	100 %		100 %	100 %	0	None	None	R 200 000.00	Attendance register
48.	Finance and administrative revenue	Third-party commissions	N/A		Third-party administration	100% administration of third-party	100 %		100 %	100 %	0	None	None	R 600 000.00 Adjusted: R 200 000.00	Third-party administration report

FINANCE DEPARTMENT (BUDGET AND TREASURY OFFICE)

9.6. FINANCE DEPARTMENT (BUDGET AND TREASURY OFFICE)

NO:	Priority area / function	Sub- function	Municipality/ Wards Villages	Source of Funds	Strategies/Activities (programme/ Projects)	Output Indicators	Annual Targets	Annual Revised Targets	Quarter Ending 30				Budget	POE
									March 2022	Projected	Actual	Variance		
<p><b>Key priority area (KPA) 4: Governance and Management</b></p> <p><b>Strategic objective 4.2 : To ensure sound financial management of the municipality</b></p>														
1.	Finance and Administration- Budget and Treasury	Budget and reporting	N/A	Equitable share	Production of GRAAP Compliance Annual Financial Statement	One (1) GRAAP Compliance annual financial statement produced	1	-	-	-	-	R 5 000 000.00	Annual financial statement	
2.	Finance and Administration- Budget and Treasury	Budget and reporting	N/A	Equitable share	Financial management system	One (1) Financial management system	1	-	-	-	-	R 3 500 000.00 Adjusted : R 4 000 000.00	Service level agreement	
3.	Finance and Administration- Budget and Treasury	Budget and reporting	N/A	Equitable share	Production of Actuary Consultant Long service awards and leave	One (1) Actuary Consultant report produced	1	-	-	-	-	R 80 000.00	Actuary Consultant report	
4.	Finance and Treasury	Audit	N/A	Equitable	Payment of Audit	One (1) Audit report	1	-	-	-	-	R	Audit	

9.6. FINANCE DEPARTMENT (BUDGET AND TREASURY OFFICE)

NO:	Priority area / function	Sub- function	Municipality/ Wards Villages	Source of Funds	Strategies/Activities (programme/ Projects)	Output Indicators	Annual Targets	Annual Revised Targets	Quarter Ending 30				Measures Taken	Budget	POE
									March 2022	Projected	Actual	Variance			
	Administration- Budget and Treasury			share	fee for auditing	produced							8 000 00 0.00	report	
5.	Finance and Administration- Budget and Treasury	Assets and liability management	N/A	Equitable share	Procurement of Assets Management module procured	One (1) movable assets management module procured	1		-	-	-	-	R 150 000. 00	Movable Assets manage ment module report	
6.	Finance and Administration- Budget and Treasury		N/A	Equitable share		One (1) credible assets register produced	1		-	-	-	-	R 6 000 00 0.00	Credible assets register	
7.	Finance and Administration- Budget and Treasury	Assets disposal	N/A	Equitable share	Movable assets disposal	One (1) movable asset disposal	1		-	-	-	-	R 200 000. 00	movable assets disposal report	
8.	Finance and Administration- Budget and Treasury	Revenue management	N/A	Equitable share	Production of billing reports	Twelve (12) cost recovery reports (billing reports)	24	12	3	3	0	Non e	R 12 000 0 00.00	Billing reports	
9.	Finance and Administration- Budget and Treasury	Revenue management	N/A	Equitable share	Meter reading reports	Twelve (12) cost recovery reports (Meter reading)	24	12	3	3	0	Non e	Adjusted : R 0. 00	Cost recovery reports (billing and	

9.6. FINANCE DEPARTMENT (BUDGET AND TREASURY OFFICE)

NO:	Priority area / function	Sub- function	Location Municipality/ Wards Villages	Source of Funds	Strategies/Activities (programme/ Projects)	Output Indicators	Annual Targets	Annual Revised Targets	Quarter Ending 30			Measures Taken	Budget	POE
									March 2022	Projected	Actual			
10.	Finance and Administration- Budget and Treasury	Revenue management	n/a n/a n/a	Equitable share	Cash in transit monthly fee	0% financial theft report	0%		0%	0%	0%	Non e	R 200 000.	Cash in transit report
11.	Finance and Administration- Budget and Treasury	Credit control management	n/a n/a n/a	Equitable share	Debt collection report	Twelve (12) debt collection report	12		3	0	3	App oint men 1 of debt colle ction in 4 <sup>th</sup> quar ter	R 5 000 00	Debt collection report
12.	Finance and Administration- Budget and Treasury		n/a n/a n/a	Equitable share	Indigent status validation report	Four (4) indigent status validation report	4		1	1	0	Non e	R 5 000 00	Indigent status validation report

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT														
NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									Projected	Actual	Variance	Measures Taken		
Key Priority Area (KPA) 2 : Economic Development														
Strategic Objectives: To create enabling environment to attract investment to generate economic growth and job creation														



9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March 2022				Budget	POE
									Projected	Actual	Variance	Measures Taken		
1.	Planning and Development	Corporate wide strategic Planning .Local Economic Developme nt	District Wide	Creation of EPWP Job opportunities	EPWP Grant	Seventy (70) job opportunities created through EPWP	70	-	-	-	-	R 2 245 000.00	Appointed letter	
2.	Planning and Development	Corporate wide strategic Planning .Local Economic Developme nt	District Wide	Ratakuwa concrete cooperative support	Equitabl e share	One (1) concrete cooperative financially supported	1	-	-	-	-	R 600 000.00 Adjusted R900 000.00	Quarterly Reports	
3.	Planning and Development	Regional Planning and Developme nt	Twinning agreement with zimbabwe	District Wide	Equitabl e share	One (1) Twinning Agreement signed with Zimbabwe	1	-	-	-	-	R300000.00	Signed Twinning Agreement signed	
4.	Tourism	Tourism Promotion	District Wide	Conducting and attending tourism marketing activities	Equitabl e share	One (1) Tourism youth competition conducted	1	-	-	-	-	R350 000.00	Attendance register	
5.	Tourism	Tourism Promotion	District Wide	Conducting and attending tourism	Equitabl e share	One (1) Marula festival	1	1	1	0	None	R250000.00	Attendance register	

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									2022	Projected	Actual	Variance		
6.	Tourism	Tourism Promotion	District Wide	marketing activities Conducting and attending tourism marketing activities	Equitable share	conducted One (1) Rand show attended	1	-	-	-	-	R360 000.00	Attendance register	
7.	Tourism	Tourism Promotion	District Wide	Conducting and attending tourism marketing activities	Equitable share	One (1) World trade market attended	1	-	-	-	-	R350000.00	Attendance register	
8.	Planning and Development	Regional planning and development	District Wide	Conducting of regional tourism meetings	Equitable share	Two (2) regional tourism meetings Conducted	2	1	1	0	None	R70 000.00 Adjusted: R 100 000.00	Attendance register	
9.	Tourism	Tourism Promotion	District Wide	Development of tourism infrastructure	Equitable share	Fifty (50 ) tourism signage) developed	50	5	-	-	-	R350 000.00	Completion certificate	
10.	Tourism	Tourism Promotion	District Wide	Reviewing tourism strategy	Equitable share	One(1) tourism strategy reviewed	1	-	-	-	-	R 300 000.00 Adjusted: R 380 000.00	Tourism strategy	
11.	Tourism	Tourism Promotion	District Wide	Development of tourism infrastructure	Equitable share	Ten (10) conservation of heritage sites protected	10	3	-	-	-	R300000.00	Report	

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									2022	Projected	Actual	Variance		
12.	Tourism	Tourism Promotion	District Wide	Development of tourism infrastructure	Equitable share	Four (4) trans-frontiers parks conservations conducted	4		1	1	0	None	R 150000.00	trans-frontiers parks conservations conducted report
13.	Tourism	Tourism Promotion	District Wide	Conduction of tourism month tourism Month activities	Equitable share	One (1) tourism month activity conducted	1		-	-	-	-	R80 000.00	Attendance register
<b>Strategic Objective: To Create Enabling Environment to attract investment to generate Economic Growth and Job Creation</b>														
14.	Market: fresh produce market	Fresh produce market	District Wide	Conduction of fresh produce support Activities	Equitable share	One (1) young farmers competition connected	1		-	-	-	-	R350 000.00	Attendance register
15.	Market: fresh produce market	Fresh produce market	District Wide	Conduction of fresh produce support activities	Equitable share	One (1) female farmer of the year Competition conducted	1		-	-	-	-	R350 000.00	Attendance register
16.	Market: fresh produce market	Market: fresh produce market	District Wide	Conduction of Fresh Produce Support Activities	Equitable share	One (1) Agricultural Marketing Show conducted	1		-	-	-	-	R80000.00 Adjusted: R100 000.00	Attendance register

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									2022	Projected	Actual	Variance		
17.	Market: fresh produce market	Market: fresh produce market	District Wide	Conduction of Fresh Produce Support Activities	Equitable share	One (1) Fresh produce market resuscitated	1	-	-	-	-	-	R 1 7000 000.00 Adjusted 1 720 000.00	Returnshme nt Report
18.	Market: fresh produce market	Market: fresh produce market	District Wide	Agricultural equipment lending depot operation and maintenance	Equitable share	100% Operation and maintenance of agricultural lending depot equipment	100 %	100 %	0	None	-	R1300000.00 Adjusted: R 200 000.00	Quarterly Report	
19.	Abattoir	Abattoir	District Wide	Conducting census for small scale livestock farmers	Equitable share	One (1) census for small scale livestock farmers conducted	1	-	-	-	-	R1000000.00 Adjusted 40 000.00	Appointment of services provider	
KPA 1: Service delivery and Infrastructure Development														
Strategic Objectives: 1.4 To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all														
20.	Road transport	Public transport	District Wide	Conducting transport month awareness campaign	Equitable share	One (1) public transport awareness campaign conducted	1	-	-	-	-	R200 000.00	Attendance register	

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT														
NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									2022	Projected	Actual	Variance		
21.	Road transport	Road transport	District Wide	Conducting Easter road safety awareness	Equitable share	Conduct Two (2) Road Safety Awareness / Arrive Alive	1		-	-	-	-	R150 000.00 Adjusted: R 300 000.00	Attendance register
22.	Road transport	Road transport	District Wide	Developed Of Rural Road Management System	RAMS Grant	One (1) Rural Road Asset Management System developed and implemented	1		-	-	-	-	R2299000.00	Road Asset Management System
23.	Road Transport	Public transport	District Wide	Coordination of buss subsidy workshop	Equitable share	One (1) Bus subsidy workshop conducted	1		-	-	-	-	R500000.00	Attendance register
24.	Air transport		District Wide	Conduction of capacity building workshop for development of Mphhephu Airport	Equitable share	One (1) capacity building workshop and benchmarking for development of Mphhephu airport	1		1	0	-1	GAAL board dissolved	R1000000.00 Adjusted: 40 000.00	Attendance register

KPA 4: Governance and Management

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									2022	Projected	Actual	Variance		
<b>Strategic objective 4.1. To restore, retrieve, manipulate, transmit or receive information electronically or in a digital form for planning and management</b>														
25.	Finance and Administration: Information Technology	Geographic Information System	District Wide	Conduction Of GIS week career expo	Equitable share	One (1) GIS Week Activities Conducted	1	-	-	-	-	-	R350000.00	Attendance register
26.	Finance and Administration: Information Technology	Geographic Information System	District Wide	Development And Implementation of corporate geographic information system	Equitable share	One (1) corporate GIS developed and implemented	1	-	-	-	-	-	R 3 692 000.00	Appointment letter
<b>KPA 3: Spatial planning and management</b>														
<b>Strategic Objective 3.1. To be spatially integrated district striving towards effective sustainable development, service delivery and improving accessibility to economic resources</b>														
27.	Planning and Development	Spatial Planning	District Wide	Demarcation of sites	Equitable share	Eight hundred (800) Sites Demarcated							R1600000.00	Approved layout plans,
<b>Strategic Objective 3.1: To ensure a spatially coordinated development that takes environment into consideration</b>														
28.	Environmental Protection	Biodiversity and landscape	District Wide	Conduction of environmental awareness activities	Equitable share	One (1) wetland day celebration conducted	1	1	1	0	None		R200000.00	Attendance register

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									2022	Projected	Actual	Variance		
29.	Development planning	Spatial planning	District Wide	Conduct land audit	Equitable share	One (1) Land audit report produced			-	-	-	-	R 300 000.00	Zoning and Land use information
30.	Environmental protection	Biodiversity and Landscape	District Wide	Conduction of environmental awareness activities	Equitable share	One (1) harbour month celebration conducted	1		-	-	-	-	R150000.00 Adjusted: R0.00	Attendance register
31.	Environmental Protection	Biodiversity and Landscape	District Wide	Conduction of environmental awareness activities	Equitable share	One (1) biodiversity and environment al day celebration conducted	1		-	-	-	-	R150000.00 Adjusted: R 50 000.00	Attendance register

9.7. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

NO	Priority Area/Function	Sub-Function	Municipality	Strategies/activities programme/ projects description	Source of Funds	Output indicator	Annual Targets	Revised Annual Targets	Quarter Ending 30 March				Budget	POE
									2022	Projected	Actual	Variance		
32.	Environmental Protection	Biodiversity and Landscape	District Wide	Conduction of environmental awareness activities	Equitable share	One (1) environmental planning education for traditional leaders	1	-	-	-	-	R80000,00	Adjusted: R 0,00	Attendance register

3. CONCLUSION

This report has covered reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. The SDBIP has provided an excellent basis for generating the report for which MFMA requires. The report allows the municipality to monitor the implementation of integrated development plan through SDBIP for service delivery programs and initiatives across the district. This report will serve as an early warning signal for areas showing underperformance in delivering it service delivery objectives for this financial year.

APPROVED/NOT APPROVED

NDOU T.S  
MUNICIPAL MANAGER

DATE 9/6/2022