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**2022/2023**

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**THIRD QUARTER SDBIP  
REPORTING FRAMEWORK  
(JANUARY-MARCH 2023)**

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**Vhembe District Municipality**

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## LIST OF ACRONYMS

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ACDP	: African Christian Democratic Party
AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
ASGISA	: Accelerated and Shared Growth Initiative for South Africa
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councillor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
COPE	: Congress of the People
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighter
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBS	: Free Basic Services
FBW	: Free Basic Water
FY	: Financial Year
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
LEGDP	: Limpopo Employment, Growth and Development Plan
LGSETA	: Local Government Sector Education Training Authority
LED	: Local Economic Development
LLF	: Local Labour Forum
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
NSDP	: National Spatial Development Perspective
OHS	: Occupational Health and Safety
PAC	: Pan Africanist Congress of Azania
PMS	: Performance Management System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
TOR	: Terms of reference

## **SECTION A: INTRODUCTION**

### **1. INTRODUCTION**

The report has been compiled in line with the 2022/2023 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 delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2022/2023 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 2022/2023 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 the path of completing the service delivery backlog.

## 2. Summary Third quarter Performance in Terms of Achievement of Targets

No:	Strategic unit /Department	THIRD QUARTER ACHIEVEMENTS PROGRESS		
		# of targets	Targets achieved	Targets not achieved
1.	Technical services	37 (100%)	08 (22%)	29 (78%)
2.	Community services	22 (100%)	10 (45%)	12 (55%)
3.	Economic development and planning	23 (100%)	13 (57%)	10 (43%)
4.	Corporate services	21 (100%)	17 (81%)	04 (19%)
5.	Finance	10 (100%)	09 (90%)	01 (10%)
6.	Office of the Municipal Manager	09 (100%)	03 (33%)	06 (67%)
7.	Office of the Executive Mayor	08 (100%)	07 (88%)	01 (12%)

### 3. DETAILED SDBIP REPORTING FRAMEWORK PER DEPARTMENT

#### 3.1. TECHNICAL SERVICES DEPARTMENT

##### 3.1.1. TECHNICAL SERVICES DEPARTMENT

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<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.	Water, sanitation services and infrastructure	Malamulele West RWS	Malamulele West RWS	Collins Chabane Municipality	MIG	% in progress on construction of Malamulele West RWS project by 30 June 2023	67%	100%	100%	66%	60%	-66%	Delay in the implementation of project	Recovery developed and implemented	R 31 636 085	Progress report

### 3.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
2.	Water, sanitation services and infrastructure	Construction of Bulk pipeline from Vuwani to Middle Letaba System (Disaster Project)	Construction of Bulk pipeline from Vuwani to Middle Letaba System (Disaster Project)	Collins Chabane Municipality-Vuwani to Masia	MIG	% in progress on construction of defects and snag list on the Vuwani to Middle Letaba project by 30 June 2023	96%	100%	100%	10%	0%	-10%	Delay in the implementation of project	Recovery developed and implemented	R 14 876 242	Progress Report/ Completion certificate
3.	Water, sanitation services	Mutale Regional Water Scheme (RWS):	Upgrading of Mutale Regional Water	Thulamela Municipality-Mutale	MIG	Number of requests for funding on	Constructed Living quart	1	Prepared Technical report for	Procurement of engineer	0	-1	Delay in the implementation of SCM	Fastrack the SCM process	R 594 442.45	Appointment letters /Technical

**3.1.1. TECHNICAL SERVICES DEPARTMENT**

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	and infrastructure	Upgrade of Purification Works	Scheme: Raw water dam			Mutale Regional Water Scheme: Purification Works developed	ers, Guard house, Lapa, Sewer reticulation, Access Road, Refurbishment of sludge pond,		budget maintenance							report



### 3.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
							Laboratory and Office block									
4.	Water, sanitation services and infrastructure	Upgrading of sewer line at Matswale	Upgrading of sewer line at Matswale	Musina local Municipality Matswale	W S I G	% in progress on Matswale sewer line upgraded project by 30 June 2023	0	100%		60%	0%	-60%	Delay in the implementation of project	Recovery developed and implemented	R 2 909 565	Progress report /Completion certificate

### 3.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
5.	Water, sanitation services and infrastructure	Replacement of Sewer pipeline at Musina	Replacement of Sewer pipeline at Musina	Musina local Municipality	W S I G	% in progress on replacement of Sewer pipeline- Musina project by 30 June 2023	0	100%		60%	0%	-60%	Delay in the implementation of project	Recovery developed and implemented	R 2 782 609	Progress report /Completion certificate
6.	Water, sanitation services and infrastructure	Development of Borehole at Mbodi Village	Development of Borehole at Mbodi Village	Musina local Municipality	W S I G	% in progress on the development of Mbodi village borehole	0	100%	100%	65%	0%	65%	Delay in the implementation of project	Recovery developed and implemented	R 1 217 391	Progress report /Completion certificate

### 3.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						le project by 30 June 2023										
7.	Water, sanitation services and infrastructure	Development of borehole at Domboni la Folovhodwe	Development of borehole at Domboni la Folovhodwe	Musina local Municipality Domboni	WISIG	% in progress on the development of Domboni la Folovhodwe borehole project by 30 June 2023	0	100%	100%	65%	0%	65%	Delay in the implementation of project	Recovery developed and implemented	R 1 217 391	Progress report /Completion certificate

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
8.	Water, sanitation services and infrastructure	Construction of internal reticulation at Nngwekhulu	Construction of internal reticulation at Nngwekhulu	Collins Chabane local Municipality Nngwekhulu	W S I G	% Progress on the Construction of internal reticulation at Nngwekhulu project by 30 June 2023	0	Source funds for construction of water reticulation at Nngwekhulu	100%	0%	0%	0%	Delay in the implementation of project	Recovery developed and implemented	R 10 000 000	Technical report
9.	Water, sanitation services and	Mukula water supply and storage	Water supply and storage	Thulamela Local Municipality	W S I G	% in progress on construction of Mukula water	0	100%		55%	0%	- 55%	Delay in the implementation of project	Recovery developed and implemented	R 2 608 696	Progress report /Completion certificate

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	infra structure					supply and storage project by 30 June 2023										ate
10.	Water, sanitation services and infrastructure	Development of Borehole at Tshivhuyuni Lusaka	Development of Borehole	Musina local Municipality Tshivhuyuni Lusaka	W S I G	% in progress on development of Tshivhuyuni Lusaka borehole project by 30 June 2023	0	100%		45%	45%	0%	Delay in the implementation of project	Recovery developed and implemented	R 1 130 435	Progress report /Completion certificate

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
11.	Water, sanitation services and infrastructure	Construction of VIP Thulamela	Construction of VIP Thulamela /Collins Chasbane /Musina /Makhadu	Thulamela local Municipality	W S I G	Number of VIP toilets constructed at Vhembe district wide	0	958	958	397	0	- 397	Delay in the implementation of project	Recovery developed and implemented	R3 500 000	Progress report /Completion certificate
12.	Water, sanitation services and infrastructure	Development of borehole and associated infrastructure at Tshaulu village	Development of borehole and associated infrastructure at Tshaulu village	Thulamela local Municipality Tshaulu	W S I G / own funding	% in progress on the development of Tshaulu village borehole and associated	0	100 %		30%	0%	- 30 %	Delay in the implementation of project	Recovery developed and implemented	R 3 978 425	Progress report /Completion certificate

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						ated infrastructure project by 30 June 2023										
13.	Water, sanitation services and infrastructure	Gwengoni Tshikundamalema development of borehole and associated infrastructure.	Development of borehole and associated infrastructure.	Thulamela Municipality	WISIG	% in progress on the development of Tshikundamalema borehole and associated infrastructure project	0	100%		35%	0%	-35%	Delay in the appointment of constructor	Fast track appointment of constructor	R 1 400 000	Progress report /Completion certificate

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						by 30 June 2023										
14.	Water, sanitation services and infrastructure	Development of borehole and associated infrastructure in Mtititi village	Development of borehole and associated infrastructure	Collins Chabane local Municipality	W S I G	% in progress on development of borehole and associated infrastructure project at Mtititi	0	100%		35%	0%	- 35%	Delay in the appointment of constructor	Fast track appointment of constructor	R 1 400 000	Progress report /Completion certificate



### 3.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
15.	Water, sanitation services and infrastructure	Refurbishment of boreholes in Sinthumule Kutama	Refurbishment of boreholes	Makhado Local Municipality	W S I G	% in progress on Refurbishment of boreholes project at Sinthumule-Kutama by 30 June 2023	0	100 %	-	35%	0%	- 35 %	Delay by the services provider on the implementation	Development of escalation plan by the services provider	R 4 000 000	Progress report /Completion certificate

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
16.	Water, sanitation services and infrastructure	New Xigalo water supply	New Xigalo water supply	Collins Chabane local Municipality New Xigalo	W S/G/ own funding	% in progress on construction of New Xigalo water supply project by 30 June 2023	Procurement of Contractor	100%	-	25%	0%	- 25%	Delay in the implementation of project	Recovery developed and implemented	R 4 182 311	Progress report /Completion certificate
17.	Water, sanitation services and infrastructure	Chavani and Surrounding Villages Bulk-Pipeline and Water Reticulation	Construction of pumping main, bulk service, boreholes reticulation, standpi	Collins Chabane- & Makhado Local Municipalities	M/G	% in progress on construction of Chavani and Surrounding Villages Bulk-	Design report completed	100%		35%	0%	- 35%	Delay in the implementation of project	Recovery developed and implemented	R 135 176 936,83	Progress report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
		(Bulk pipeline to Shirley, Xitaci Reticulation & Bungeni Reticulation)	pes, pump station	Chavani, Shirley, Xitaci and Bungeni		Pipeline and Water reticulation project by 30 June 2023										
18.	Water, sanitation services and infrastructure	Xikundu Mhinga Bulk Water Supply project	Construction of 13 Concrete Reservoirs, 7 Elevated Tanks, 1 new pump including pipe	Collins Chabane, Xikundu, Mhinga & Surrounding Villages	Own funding	% Progress on work done on the Xikundu Mhinga Bulk Water Supply project by 30	0%	100%	-	98%	0%	-98%	Delay in the implementation of project	Recovery developed and implemented	R 6 000 000	Progress Report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
			works & refurbishment of 6 pumps at the plant, 3 pump stations, 10610 1.3m Bulk supply lines			June 2023										
19.	Water, sanitation services and infrastructure	Makhad o water augmentation scheme	Refurbishment of boreholes, within Makhad o	Makhado Local Municipality	Own funding	% in progress on refurbishment of boreholes	68%	100%	-	50%	0%	-50	The constructor has the capacity	N/A	R 9 000 000	Progress Report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	ture					project at Makha do by June 2023										
20.	Water, sanitation services and infrastructure	Vuwani to Vyeboom and construction of Reservoir (Makha do)	Vuwani to Vyeboom and construction of Reservoir (Makha do)	Manavhela, Mudzifera, Nditwani, Tshilaphala, Tshinonorth and south, tshitungulwane, Tshivhulan	MIG	% in progress on construction of Vuwani to Vyeboom reservoir project by 30 June 2023	100%	100%	100%	80%	99%	+19	It's a stalled project waiting budget maintenance approval	It's a stalled project waiting budget maintenance approval	R 23 753 886	Progress report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
				a, Vuu, Vuwani, and vuwan i ext 2												
21.	Vondo	Bulk water supply, Concrete reservoirs, High lift pump station, clear water sump, New filter block, New	Increasing the capacity of Vondo WTW and upgrading of water related infrastructure in the area	Thulamela Local Municipality	MIG	% progress on work done on the Increasing the capacity of Vondo WTW and upgrading of water related	70%	100%	100%	98%	98%	0%	N/A	N/A	R 78 000 000	Progress report

**3.1.1. TECHNICAL SERVICES DEPARTMENT**

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
		inlet structure, Flocculation channels, Control room, Raw water bulk pipeline, Water Demand Management system.				infrastructure project by 30 June 2023										

### 3.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
22.	Water, sanitation services and infrastructure	Mutshe dzi RWS	Upgrading of Mutsh edzi RWS	Makh ado munici pality-Mutsh edzi	MI G	% in progre ss on constru ction of Mutsh edzi RWS upgrad e project by 30 June 2023	65%	100 %	100%	70%	0%	- 75 %	Delay by the services provider on the impleme ntation	Developm ent of escalation plan by the services provider	R 64 815 00 8	Progr ess report
23.	Water, sanitation services and infrastruc	Vondo RWS: Murang oni, Maranz he, Vondo la nthu, Vondo		Thula mela Local Municipality	MI G	% in progre ss on constru ction of Vondo RWS: Mura n goni,	0	40%	100%	40%	0%	- 40 %	Delay in acquirin g of construc tion permit and delay in the	Engage relevant stakeholders for the application of permit	R 40 760 433	Progr ess Report



3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	ture	la fhasi, Tshikunda and Matondoni watersupply.				Maranzhe, Vondolantha, Vondolafhasi, Tshikunda and Matondoni project by 30 June 2023							appointment of constructor			
24.	Water, sanitation services and infra	Mashau and surrounding villages BWS & Ret.	Bulk water supply and water reticulation	Collins Chabane and Makhado Local	MIG	% in progress on construction of Mashau and surrou	98%	100%	-	50%	0%	-50%	Delay in the implementation of project	Recovery developed and implemented	R 7 560 809	Progress report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	structure			Municipality		ending villages BWS & Ret project by 30 June 2023										
25.	Water, sanitation services and infrastructure	Water Supply and Bulk Water Reticulation of Ngwena ni Themeli, Ngulumbi, Ngovhela, Madam	Water Supply and Bulk Water Reticulation	Thulamela - Ngwenani Themeli, Ngulumbi, Ngovhela, Madamala, Phindula	MIG	% in progress on construction of water Supply and Bulk Water Reticulation of Ngwenani Themeli,	0%	80%	100%	50%	0%	- 50%	Delay in the appointment of services provider	Fast track appointment of services provider	R 67 997 857	Progress report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
		alala, Phindula				Ngulu mbi, Ngovhela, Madamalala, Phindula project by 30 June 2023										
26.	Water, sanitation services and infrastructure	Xikundu/Mhinga water reticulation project	Water reticulation project	Collins Chabane Municipality	MIG	% in progress done on Construction of Xikundu/Mhinga water	0%	100%	100%	50%	0%	-50%	Delay in the appointment of services provider	Fast track appointment of services provider	R 46 785 451	Progress report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						reticulation project by June 2023										
27.	Water, sanitation services and infrastructure	Block A (Miluwani and Tshidau lu) water reticulation	Construction of concrete reservoir	Thulamela Municipality	MIG	% in progress made in construction on Block A Miluwani and Tshidau lu water reticulation project by 30	0%	100%		90%	90%	0%	N/A	N/A	R 2 000 000	Progress report

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						June 2023										
28.	Water, sanitation services and infrastructure	Water services bakkies	Procurement of Water services bakkies	District wide - District wide	Equitable share	Number of Water services bakkies procured	0	4	-	Appointment of services provider	0	-4	Delay in the service provider appointment	Fast track the appointment of services provider	R2 700 000.00	Delivery note
29.	Water management	Procurement of generator	Procurement of generator	District Wide	Own funding	Number of generators procured	0	8	-	Appointment of services provider	0	-8	Delay in the service provider appointment	Fast track the appointment of services provider	R3 500 000.00	Delivery note
30.	Water,	Honey sucker	Procurement of	District wide	Equitable	Number of	2	2	-	Appointment	Services	0	N/A	N/A	R6 689 483.	Delivery

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	sanitation services and infrastructure		Honey sucker		able share	Honey sucker /jetting procured				nt of services provider	provider appointment (2)				00	note
31.	Water, sanitation services and infrastructure	Crane truck	Procurement of Crane truck	District wide	Equitable share	Number of Crane truck procured	0	1	-	Appointment of services provider	0	-1	Delay in the service provider appointment	Fast track the appointment of services provider	R4 200 000.00	Delivery note
32.	Water, sanitation services	Water tankers	Procurement of Water tankers	District wide	Equitable share	Number of drinking Water tankers	0	2	-	Appointment of services provider	0	-2	Delay in the service provider appointment	Fast track the appointment of services provider	R4 294 383.00	Delivery note

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	and infrastructure					procured				der						
33.	Water distribution	Household water meter connections	Installation of Household water meter connections	District wide	Equitable share	Number of household new water meter connections done		2 000	-	Appointment of services provider	Services provider appointment	- 200 0	Delay in the service provider appointment	Fast track the appointment of services provider	R12 500 000.00	Listing/register
34.	Water distribution	Maintenance and repair of convectonal/pre paid water meter	Procurement of convectonal water meters	District wide	Equitable share	Number of convectonal <b>convectional</b> water meters procur		625 0	-	Appointment of services provider	Services provider appointment	Services provider appointment	N/A	N/A	R 5 000 000.00	Services provider appointment letter

3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						ed						nt				
35.	Water distribution	Maintenance and repair of convecti onal/pre paid water meter	Procurement of convecti onal water meters	District wide		Number of <b>prepaid</b> water meters procur ed		2100	-	Appointment of services provider	Services provider appointment	Services provider appointment	N/A	N/A	R 10 800	Services provider appointment letter
36.	Water distribution	Inlet and outlet bulk meters	Procurement of Inlet and outlet bulk meters	District wide	Equitable share	Number of Inlets and outlets bulk meters installed	0	212	-	Appointment of services provider	Services provider appointment	Services provider appointment	N/A	N/A	R6 50 0 000. 00	Services provider appointment letter



3.1.1. TECHNICAL SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
												nt				
37.	Water distribution	Inlet and outlet bulk meters	Procurement of Inlet and outlet bulk meters	District wide	Equipable share	Number of outlet balls valves installed	0	21	-	Appointment of services provider	Services provider appointment	Services provider appointment	N/A	N/A		Services provider appointment letter
<b>Key priority area 2: Economic development</b>																
<b>2.1 To create enabling environment to attract investment to generate economic growth and job creation</b>																
38.		Creation of job opportunities	Creation of job opportunities	District wide	EPWP Grant	Number of EPWP job opportunity create	400	400 EPWP job opportunity	-	-	-	-	-	400	R 15 000 000.00	Listing /Signed employment contract

**3.1.1. TECHNICAL SERVICES DEPARTMENT**

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						□		Created								

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

3.1.2. COMMUNITY SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>Key priority area (KPA) 1: Services delivery and infrastructure development</b>																
<b>Strategic Objective 1.2 To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation</b>																
1.	Community and Social Services	Procurement of furniture	Delivery and Installation of Furniture at VDM Disaster Centre	Thulamela-Muledane	Own funding	VDM Disaster centre office furniture supplied and installed		100 %	-	appointment of services provider	0	- 100 %	Delay in the sitting of SCM committees	Fast track sitting of SCM committees	R3 000 000.00	Appointment letter
<b>Key priority area (KPA) 1: Services delivery and infrastructure development</b>																
<b>Strategic objective: To improve access to fire fighting and rescue services through provision, operation, and maintenance of socio-economic and environmental infrastructure</b>																
2.	Public Safety	Procurement of	Procurement of	District wide	Own funds	Number of	0	3	-	Appointment of	Service	N/A	N/A	N/A	R12 000 000.00	Purchase order

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
		Water Tankers	water tankers x3		ng	firefighter water tankers procured				services provider	provider appointed					
3.	Public Safety	Procurement of Firefighting skid unit	Firefighting equipment's	District wide	Own funding	Number of fires fighting (hydraulic sets (Jaws of life) skid unit procured	0	2	-	Appointment of services provider	Service provider appointed	N/A	N/A	N/A	R2 200 000.00	Delivery note
4.	Public Safety	Construction	Dzanan i Fire Station	Dzanan i	Own funding	Number of Dzanan i fire	0	1	-	Appointment of services	0	-1	Technical services still	To be submitted to	R 1.8000.00	Appointment letter

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						station construction designs completed				provider			have to make amends the designs to comply with relevant legal requires	community services in the next quarter		
5.	Public Safety	Erection of Palisade Fence	Makhado Fire Station Palisade Fence	Makhado	Own funding	Number of Makhado fire station palisade fence erected	0	1	-	Appointment of services provider	No progress	-1	Delay in the sitting of SCM committees	Fast track sitting of SCM committees	R600 000.00	Progress report/Completion certificate

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
6.	Public Safety	Procurement of Furniture	Furniture for all Fire Stations	District wide	Own funding	Office furniture for all Fire Stations procured		100 %	-	Appointment of service providers	No progress	- 100 %	Delay in the sitting of SCM committees	Fast track sitting of SCM committees	R1 500 000.00	Delivery note
7.	Public Safety	Data centers Xigalo		Collins Chabane	Own funding	Xigalo fire station outstanding construction work done  8 carports  1 Stand by		100 %	-	Appointment of service providers  8  24	1	0	N/A	N/A	R2 250 000.00	Completion Report /certificate

3.1.2. COMMUNITY SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						generat or 24 fire tunic gear lockers										
<b>Key priority area (KPA) 1 : Services delivery and infrastructure development</b>																
<b>Strategic objective: 1.3 To promote social development through sports, arts and culture</b>																
8.	Sports	Golden games	Golden games	District wide	Equitable share	Number of golden games conducted	1	1	-	-	-	-	-	-	R72 020.00	Report
9.	Sports	School sport	School sport	District wide	Equitable share	Number of OR Tambo school sport conducted	1	1	-	-	-	-	-	-	R80 000 .00	Report

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						ed										
10.	Sports	Sports council activity	Sports council activity	District wide	Equitable share	Number of sports council activity conducted	1	1	-	1	1	0	N/A	N/A	R62 880.00	Report
11.	Sports	Federation support	Federation support	District wide	Equitable share	Number of federations support conducted	1	1	-	1	1	0	N/A	N/A	R120 000.00	Report
12.	Sports	Disability sports	Disability sports	District wide	Equitable share	Number of disability sports conducted	1	1	-	1	0	-1	Delay in the implementation of the	To be done in 4 <sup>th</sup> Quarter	R62 400.00	Report



### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						ed							program			
13.	Sports	Indigenous Games	Indigenous Games	District wide	Equitable share	Number of Indigenous games conducted	1	1	-	-	-	-	-	-	R62 400.00	Report
14.	Sports	Arts and Culture programme	Arts and Culture programme	District wide	Equitable share	Number of arts and culture programme conducted	1	1	-	-	-	-	-	-	R60 000 .00	Report
15.	Sports	Heritage dance	Heritage dance	District wide	Equitable share	Number of heritage	1	1	-	-	-	-	-	-	R200 00 0.00	Report

3.1.2. COMMUNITY SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						dance conducted										
16.	Sports	Sports academy material	Sports academy material	District wide	Equitable share	Sports academy materials procured	0	100%	-	Appointment of services provider	No progress	-100%	Delay in the sitting of SCM committees	To be done in 4 <sup>th</sup> Quarter	R200 000.00	Delivery note
17.	Sports	Sports academy equipment's	Sports academy equipment's	District wide	Equitable share	Sports academy equipment's procured	0	100%	-	Appointment of services provider	No progress	-100%	Delay in the sitting of SCM committees	To be done in 4 <sup>th</sup> Quarter	R400 000.00	Delivery note
<b>Key priority area (KPA) 1 : Services delivery and infrastructure development</b>																
<b>Strategic objective: To improve access to environmental health services through provision, operation, and maintenance of socio-economic and environmental infrastructure</b>																

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
18.	Pollution control	Air Quality monitoring tool	Air Quality monitoring tool	District wide	Equitable share	Number of air quality monitoring tools procured	0	1	-	Appointment of services provider	No progress	-1	Delay in the sitting of SCM committees	To be done in 4 <sup>th</sup> Quarter	R260 000.00	Delivery note
19.	Municipal health services	Water sampling (monitoring of water quality)	Water sampling (monitoring of water quality)	District wide	Equitable share	Number of drinking water quality sampling taken	40	40	-	10	0	-10	Nonpayment of service provider to perform water sampling testing	Serviced provider paid already To be replaced done in 4 <sup>th</sup> Quart	R60 000 .00	Listing/register

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
														er		
20.	Community and social service	Food and non-food premises inspections	Food and non-food premises inspections	District wide	Own funding	Number of food and non-food premises inspections conducted	4600	4600	-	1150	1150	0	N/A	N/A	0.00	Inspection register
21.	Community and social service	Inspection of funeral parlours	Inspection of funeral parlours	District wide	Equitable share	Number of funeral parlours Inspections conducted	40	40	-	10	10	0	N/A	N/A	0.00	Inspection register

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
22.	Public safety	Procurement of firefighting uniform, combat uniform, protective clothing	Procurement of firefighting combat uniform	District wide	Equitable share	Firefighting combat uniform sets procured	100%	0	-	Appointment of services provider	100%	-100%	Delay in the sitting of SCM committees	Fast track sitting of SCM committees	R1 536 600.00	Delivery note
23.	Community and social services: Disaster Management	Disaster operations- Temporal shelter	Providing Disaster relief	District wide	Equitable share	Households provided with disaster relief as per need within 72	100%	100%	-	100%	0%	-100%	No food parcels ordered for the quarter under	Food parcels order in the third quarter and few foods	R3 000 000.00	Disaster relief register

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						hours Food relief and temporary shelters							review	has been delivered		
24.	Community and social services: Disaster Management	Conduct disaster festive season campaigns	Conduct disaster festive season campaigns	District wide	Equitable share	Number of disaster festive season campaign conducted	1	1	-	-	-	-	-	-	R150 000.00	Attendance register
25.	Community and	Conduct disaster	Conduct disaster	District wide	Equitable share	Number of disaster	1	1	-	1	1	0	N/A	N/A	R75 000.00	Attendance register

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	social service s: Disaster Management	Easter season campaigns	Easter season campaigns		e	Easter season campaign season conducted										
26.	Community and social service s: Disaster Management	Procurement of Disaster Management Uniform	Procurement of Disaster Management Uniform	District wide	Equitable share	Disaster management uniform sets procured  6 set procured  Office and field uniform	0	100 %	-	-	-	-	-	-	R2 500 000,00	Delivery note

### 3.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						jump suite										
27.	Community and social services: Disaster Management	Disaster awareness (IDDR)	Disaster awareness (IDDR)	District wide	Equitable share	Number of disaster awareness (IDDR) held	1	1		1	1	0	N/A	N/A	R210 000.00	Attendance register
28.		Disaster management seminar	Disaster management seminar	District wide		Number of Disaster management seminar held	0	1	-	-	-	-	-	-	R200 000.00	Attendance register

Key priority area (KPA) 1: Services delivery and infrastructure development



3.1.2. COMMUNITY SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>Strategic objective: To improve access to HIV and AIDS services through provision, operation, and maintenance of socio-economic and environmental infrastructure</b>																
29.	Health services	HIV and AIDS programmes	HIV and AIDS programmes	District wide	Equitable share	Number of HIV and AIDS programmes held	9	12	-	3	3	0	N/A	N/A	R156 000.00	Attendance register
30.	Public Safety	Fire Training center	Training center	Collins Chabane	Equitable share	Number of Fire training materials procured 8 cylinders		100%	-	Appointment of services provider	100%	-100%	Not for 2022/2023	To implemented in the 2023/2024	R75 000.00	Delivery note

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
<b>Key priority area (KPA) 2: Economic Development</b>																
<b>Strategic Objective: 2.1 To create enabling environment to attract investment to generate economic growth and job creation</b>																
1.	Diverse and innovation-driven local economies	Local Economic sectors development support programmes	Proudly Vhembe	District wide	Equitable Share	Number of proudly Vhembe conducted	1	1	-	-	-	-	-	-	R150 000,00	Attendance register
2.	Enterprise development	Local Economic sectors development support programmes	Enterprise youth in competition	District wide	Equitable Share	Number of enterprise youth in competition held	1	1	-	-	-	-	-	-	R 350 000,00	Attendance register
3.	Agriculture	agriculture Youth in Competition	Inclusion of youth in agriculture	District wide	Equitable share	Number of agriculture young farmer competition held	1	1	-	-	-	-	-	-	R 650 000.00	Attendance register

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
4.	Tourism	Enterprise Youth in Competition	Inclusion of youth in tourism	District wide	Equitable share	Number of youth tourism competition held	1	1	-	-	-	-	-	-	R 350 000,00	Attendance register
5.	Diverse and innovation-driven local economies	Local Economic sectors development support programmes	Cooperative model development	District wide	Equitable share	Number cooperative model developed	0	1	-	1	1	0	N/A	N/A	R650 000.00	Progress report
6.	Local economies development	Exploitation of science, technology, and innovation to advance sustainability, competitiveness, and local productivity	Research and development of new-products/systems (Indigenous Fruits)	District wide	Equitable share	Number of Indigenous fruits research conducted	1	1	-	-	-	-	-	-	R350 000.00	Progress Report
7.	Tourism	Limpopo Marula festival	Marula festival, Phalaborwa exhibition, Mukumbi,	District wide	Equitable share	Number of Marula festival tourism marketing	1	1	-	-	-	-	-	-	R250 000.00 250 000	Attendance register

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
			Hiring of equipment's and Cultural activities			activities conducted										
8.	Tourism	Rand show	Conducting and attending tourism marketing activities	District wide	Equitable share	Number of rand show tourism marketing activities conducted	1	1	-	-	-	-	-	-	R 250 000,00	Attendance register
9.	Tourism	World Trade Market	Conducting and attending tourism marketing activities	District wide	Equitable share	Number of world trade market tourism marketing activities conducted	1	1	-	-	-	-	-	-	R 250 000,00	Attendance register
10.	Tourism	Regional Tourism Organisational support	Conducting of Regional tourism meetings and workshop	District wide	Equitable share	Number of regional tourism meetings conducted	New	4	-	1	1	0	N/A	N/A	R 60 000,00	Attendance register

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
11.	Tourism	Conservation/protection of heritage site	Tourism Infrastructure Refurbishment	District wide	Equitable share	Number of service provider for tourism heritage sites erection of palisade fence appointed	0	1	-	1	1	0	Delay in the SCM processes	To be done in the next quarter	R 350 000,00	Appointment letter
12.	Tourism	Trans frontier Conservation Areas	Trans border Meetings and Workshop	District wide	Equitable share	Number of transborder meetings conducted	4	4	-	1	1	0	N/A	N/A	R 250 000.00	Attendance register
13.	Tourism	Tourism	Tourism month activities	District wide	Equitable Share	Number of tourism month activities held	1	1	-	-	-	-	-	-	R 54 000,00	Attendance register
14.	Tourism	Tourism	Tourism strategy review	District wide	Equitable Share	Number of tourism strategy gazette	1	1	-	-	-	-	-	-	R10 000,00	Proof of payment to Government Gazette

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
																account
15.	Tourism	Tourism	Twinning agreements	District wide	Equitable Share	Number of twinning agreements signed	0	1	-	1	0	-1	Non availability of stakeholders on the proposed date	Targets shifted to 4 <sup>th</sup> quarter	R300 000,00	Signed MOU
16.	Agriculture	Agriculture	Lending depot implementations	District wide	Equitable share	Number of lending depot operation report produced	4	4	-	1	1	0	N/A	N/A	R 0.00	Progress report
17.	LED	LED	Ratakuwa concrete and Corporate Support	District wide	Equitable Share	Number of Ratakuwa concrete and corporate report produced	1	1	-	1	0	-1	Delay in the implementation of the program	To be done in the next quarter	R400 000,00	Progress report
18.	Agricultural Develop	Vhembe Fresh Produce Market	Refurbishment of Vhembe	Makhado-Tshakhu	MIG	Number of refurbishments of	3	4	-	1	1	0	N/A	N/A	R1 739 130.00	Progress report

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
	ment		fresh produce market	ma Diambelle		Vhembe fresh produce market phase II report produced										
19.	Agricultural Development	Lending Depot	Tractor Shelter	District wide	Equitable Share	Number of lending depot tractor shelter advertisement on the procurement of service provider made	0	4	1	1	0	-1	Target revised to 4 <sup>th</sup> quarter	To be done in the next quarter	R100 000	Progress report
20.	Agricultural Development	Lending Depot	Repairs of tractors	District wide	Equitable Share	Repairs of tractors as per need	0	100 %	-	100 %	100 %	0	N/A	N/A	R1 000 000,00	Register
23.	Agricultural	Lending Depot	Agriculture	District wide	Equitable	Number of agriculture	0	1	-	-	-	-	-	-	R 100 000,00	Report

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
	Development		marketing show		Share	marketing show participated on										
<b>Key priority area 1: Service delivery and Infrastructure Development</b>																
<b>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</b>																
24.	Transport Planning & Regulations	Bus Subsidy Contracts	Subsidy for passenger Buses	District wide	Equitable share	Number of passenger buses subsidized meetings held	0	4	-	1	0	-1	Target shifted to the next quarter	To be done in the next quarter	R 40 000.00	Attendance register
25.	Transport Planning	Integrated Transport Plan	Implementing all Transport projects identified in the ITP	District wide	Equitable share	Number of (ITP) gazette done	0	1	-	-	-	-	-	-	R10 000.00	Proof of payment to government Gazette account
26.	Transport Planning	Rural Road Management System (RRAMS)	Visual Road Assessment,	District wide	Conditional Grant	Number of rural road management system	0	4	-	1	1	0	N/A	N/A	R 2 407.00.00	Progress report



### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
			Bridges Evaluation s & Traffic Counting			report produced										
27.	Transport Planning	Festive and Easter Season Road Safety Awareness Campaign	Conducting Arrive Alive/ Road Safety Awareness Campaign to Reduce Road Accidents & Fatalities Within The District Roads	District wide	Equitable Share	Number of arrive alive/ road safety awareness campaign conducted	2	2	-	-	-	-	-	-	R 90 000 .00	Attendance register
28.	Transport Planning	October Public Transport Month	Conducting Stray Animals & Scholar Road	District wide	Equitable share	Number of transport month awareness campaigns	1	1	-	-	-	-	-	-	R 50 000 00	Attendance register

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
			Safety Awareness Campaigns			conducted										
<b>Key priority area 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>																
29.	Planning and development: Economic Development	Land Audit	Development of land audit report	District wide	Own Funding	Number of land audit conducted	0	1	-	-	-	-	-	-	R 380 000.00	Progress report
30.	Planning and development: Economic Development	Sites Demarcations	Sites demarcation planning process	District wide	Own funding	Number of service provider appointed for demarcation sites phase 1	800	400	-	-	-	-	-	-	R 1 300 000.00	Appointment letter
31.	Planning and development	Spatial Development Framework Gazette	Gazette of Spatial development	District wide	Own funding	Number of SDF gazette	1	1	-	1	0	-1	Delay in gazetting by	Make follo	R10 000.00	Proof of payment to

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
	ent: Economic Development	process	ent framework (SDF) document										govern ment gazette	w up with gove rnme nt gaze tte		govern ment gazette account
32.	Planning and development: Economic Development	Environmental, Spatial Planning and Land Use Management Education/, Capacity Building	Environm ental, Spatial Planning and Land Use Managem ent Education / Capacity Building	District wide	Own funding	Number of environme ntal, spatial planning and land Use managem ent capacity building held	4	8	-	2	2	0	N/A	N/A	R160 000.00	Attenda nce register
33.	Planning and development: Economic Development	Environmental calendar days awareness	Environm ental Awareness campaigns	District wide	Own funding	Number environme ntal awareness campaigns held	1	1		-	-		-	-	R20 000.00	Attenda nce register

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
34.	Planning and development: Economic Development	Environmental calendar days awareness	Environmental Awareness campaigns	District wide	Own funding	Number wetland day celebration held	1	1		1	1	0	N/A	N/A	50 000 .00	Attendance register
35.	Planning and development: Economic Development	Environmental calendar days awareness	Arbor Month celebration	District wide	Own funding	Number of arbor month celebration held	1	1	-	-	-		-	-	R20 000.0	Attendance register
36.	Planning and development: Economic Development	VBR Project Demonstration	Support to VBR Project Demonstration ( - Plastic Waste and Biomass project - Greening	Makhado-Tshikuwi Village-Ha-Matsa	Own Funding	Number of VBR Project demonstration (Plastic Waste) supported	0	1	-	-	-	-	-	-	R300 000.00	Progress reports
37.	Planning	VBR Project	Support to	Makhado	Own	Number of	0	1	-	-	-	-	-	-		Progress

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
	and development: Economic Development	Demonstration	VBR Project Demonstration ( - Plastic Waste and Biomass project - Greening	o- Tshikuwi Village- Ha- Matsa	Funding	biomass project supported										s reports
38.	Finance and Administration: Information Technology	Geographic Information System	Renewal of GIS Software license	District wide	Own funding	Number of GIS software license renewed	0	1	-	1	1	0	N/A	N/A	R300 000.00	Attendance register /Letter of confirmation from service provider
<b>Key priority area 4: Municipal transformation and organizational development</b>																
<b>Strategic objective 4.4. To restore, retrieve, manipulate, transmit or receive information electronically or in a digital form for planning and management</b>																
39.	Finance and Administration	Geographic v IGIS Strategy	Implementation of GIS	District wide	Own funding	Number of implementations of	4	4	-	1	1	0	N/A	N/A	R3 217 391.00	Progress Report

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
	ation: Informati on Technolo gy		strategy			GIS corporate enterprise report produced										
40.	Finance and Administr ation: Informati on Technolo gy	GIS Week	Coordinati ng GIS week awarenes s	District wide	Own funding	Number of GIS week awareness coordinate d	1	1	-	-	-	-	-	-	R366 800.0	Attenda nce register
<b>Key priority area 1: Service delivery and Infrastructure Development</b>																
<b>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</b>																
41.	Planning and developm ent - Corporat e wide strategic planning: Local economic	Local Economic sectors development support programmes	Female farmer of the year competitio n	District wide	Equita ble share	Number of female farmers of the year conducted	1	1	-	-	-	-	-	-	R 200 00 0.00	Attenda nce register

### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
	development															
42.	Planning and development -	procurement land deports protective clothing	procurement land deports protective clothing	District wide	Equitable share	Number of land deport protective clothing sets procured	0	100 %	16	16	16	0	N/A	N/A	R 150 000.00	Delivery note
43.	Planning and development - strategic planning: Local economic development	LED advisory committee establishment	Local Economic sectors development support programmes	District wide	Equitable share	Number of LED advisory committee establishment report produced	New	4	-	1	0	-1	Target shifted to the next quarter	To be done in the next quarter	R 250 000.00	Progress report
44.	Agriculture	Agriculture strategy review	Agriculture strategy review	District wide	Equitable share	Number of service provider agriculture strategy review appointed	0	1	-	1	0	-1	Delay in SCM processes	To be implemented in the next	R 400 000.00	Attendance register

3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
														quarter		
<b>Key priority area 6: Good governance and public participation</b>																
<b>4.3. To promote a culture of accountability, participatory, responsiveness, transparency, and clean governance.</b>																
45.	Road transport: Public transport	Conduct district transport forum	Conduct district transport forum	District wide	Equitable share	Number of district transport forum held	0	4	-	1	0	-1	Target shifted to the next quarter	To be done in the next quarter	R 40 000 .00	Attendance register
46.	Agriculture			District wide	Equitable share	Number of agricultural forums held	0	2	-	-	-	-	-	-	R 50 000 .00	Attendance register
<b>Key priority area 1: Service delivery and Infrastructure Development</b>																
<b>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</b>																
47.	Agriculture	Procurement of landing deport equipment's	Procurement of landing deport equipment's	District wide	Equitable share	Number of service provider on landing deport implementations	0	100 %	-	Appointment of service provider	0	-1	Target shifted to the next quarter	To be done in the next quarter	R 0.00	Appointment letter



### 3.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve	Budget	POE
						procurement appointed								er		
48.	Agriculture	Small scale farmer census report production	Small scale farmer census report production	District wide	Equitable share	Number of small-scale farmer census report produced	0	4	-	1	1	0	N/A	N/A	R 1 000 000.00	Progress report

### 3.1.4. CORPORATE SERVICES DEPARTMENT

3.1.4. CORPORATE SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>Key priority area 4: Municipal transformation and organizational development</b>																
<b>Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery</b>																
1.	Finance and administration	Maintenance of Buildings and Facilities	Maintaining municipal buildings	District wide	Equitable share	Number of municipal buildings maintenance report produced	4	4	-	1	1	0	N/A	N/A	R15 660 000.00	Report
2.	Finance and administration	Office rental	Office rental	District wide	Equitable share	Office rental payments done	100%	100%	-	100%	100%	0	N/A	N/A	R2 096 000.00	Proof of payment
3.	Finance and administration	Maintenance of vehicles and equipment's	Maintenance of vehicles and equipment's	District wide	Equitable share	Number of municipal vehicles and equipment	4	4	-	1	1	0	N/A	N/A	R 15 000 000.00	Report

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						t's maintenance report produced										
4.	Finance and administration	Installation of air conditioners	Installation of air conditioners	District wide	Equitable share	Number of air conditioners Installed	5	10	-	10	10	0	N/A	N/A	R1 700 000.00	Report
5.	Finance and administration	Maintenance of air conditioners	Maintenance of air conditioners	District wide	Equitable share	Municipal air conditioners maintained	10 0%	10 0%	-	-	-	-	-	-	R1 000 000.00	Report
6.	Finance and administration	Licences and permits	Vehicle Licences and permits	District wide	Equitable share	Vehicle Licences and permit done	10 0%	10 0%	-	10 0%	10 0%	0	N/A	N/A	R2 000 000.00	Report
7.	Finance	Operating	Operati	Dist	Equit	Number	10	10	-	10	10	0	N/A	N/A	R1	Signed

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	and administration	leases machinery and equipment	ing leases machinery and equipment	istrict wide	able share	of signed leases agreements of machinery and equipment operationalized	0%	0%		0%	0%				956 616.00	lease agreements
8.	Finance and administration	Deeds Registration and PTO	Coordinating the Registration of title deeds and PTO for District building	District wide	Equitable share	Number of registration of title deeds of district building done		10	-	-	-	-	-	-	R78 600.00	PTO

**Key priority area 4: Municipal transformation and organizational development**

**Strategic objective 4.4. To restore, retrieve, manipulate, transmit or receive information electronically or in a digital form for planning and**

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
management																
9.	Finance and administration	Web Maintenance	Ensuring that the Website is not hacked and is available	District wide	Equitable share	Municipal website protection done	100%	100%	-	100%	100%	0	N/A	N/A	R200 000.00	Report
10.	Finance and administration	Software licences	Payment of Software licences	District wide	Equitable share	Municipal Software licence payments done	100%	100%	-	100%	100%	0	N/A	N/A	R3 510 800.00	Proof of payment
11.	Finance and administration	Software maintenance and support	Provide Software maintenance and support	District wide	Equitable share	Municipal software maintenance provided	100%	100%	-	100%	100%	0	N/A	N/A	R200 000.00	Report

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
12.	Finance and administration	Virtual Private Network	Conduct server virtualization	District wide	Equitable share	Number of server virtualization conducted		6	-	6	6	0	N/A	N/A	R3 200 000.00	Progress report
13.	Finance and administration	Server Virtualization	Ensure the server is well-maintained and functional	District wide	Equitable share	Municipal server maintained done	100%	100%	-	100%	100%	0	N/A	N/A	R500 000.00	Report
14.	Finance and administration	Disaster Recovery	ICT Disaster recovery	District wide	Equitable share	Number of ICT Disaster recovery developed	0	1	-	-	-	-	-	-	R600 000.00	Disaster recovery plan
15.	Finance and administration	CCTV Maintenance	CCTV Maintenance	District wide	Equitable	Number of CCTV maintained			-	-	-	-	-	-	R500 000.00	

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	ration	nce	ance	e	share	d										
16.	Finance and administration	IT services (router, LAN and Projectors ) maintenance	IT services (router, LAN and Projectors) maintenance	District wide	Equitable share	100% of IT equipment's maintained (Router, LAN and Projectors)  IT equipment's maintained	100%	100%	-	100%	100%	0	N/A	N/A	R500 000.00	Report
17.	Finance and administration	IT Master Plan	IT Master Plan	District wide	Equitable share	Number of IT Master Plan developed	0	1	-	1	0	-1	Planned for the next quarter	To be implemented for the next quarter	R1 500 000,00	IT Master Plan

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
18.	Finance and administration	Computer equipment	Procurement of 1 computer equipment	District wide	Equitable share	Procurement of computer equipment's	100%	100%	-	-	-	-	-	*	R25 000.00	Delivery note
19.	Finance and administration	Steel cabinet	Procurement of Steel cabinet	District wide	Equitable share	Number of Steel cabinet procured	0	5	-	-	-	-	-	-	R1 500 000.00	Delivery note
<b>Key priority area 4: Municipal transformation and organizational development</b>																
<b>Strategic Objective 4.1: To establish an efficient and productive administration that prioritizes quality service delivery</b>																
20.	Finance and administration	Compliance management system for local government	Compliance management system for local government	District wide	Equitable share	Number of Compliance management system for local government	0	1	-	-	-	-	-	-	R1 000 000.00	Delivery note



### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						ent procured										
21.	Finance and administration	Employee wellness	Conduct Employee wellness programmes	District wide	Equitable share	Number of employees wellness programmes conducted	4	4	-	1	1	0	N/A	N/A	R262 000.00	Attendance register
22.	Planning and development	Call center maintenance	Provide call center regular maintenance and functional	District wide	Equitable share	Municipal call center maintenance done	0	1	-	1	1	0	N/A	N/A	R105 000.00	Report
23.	Planning and develop	Occupational Health	Conducting occupational	District wide	Equitable	Number of occupational	4	4	-	1	1	0	N/A	N/A	R250 000.00	Attendance

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	ment	and safety	onal health and safety in the all district working stations	e	share	nal health and safety conducte d										register
24.	Finance and administration	COIDA (Compensation)	COIDA payment	District wide	Equitable share	Number of COIDA payment done	1	1	-	-	-	-	-	-	R1 300 000.00	Proof of payment
25.	Finance and administration	Medical Surveillance	Conducting medical surveillance to all employees	District wide	Equitable share	Number of employees participated on medical surveillance	800	1500	-	1500	0	-1500	Delay in the appointment of the service provider	To be implemented in the next quarter as services provider has been appointed	R3 000 000.00	Attendance register

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
														ed		
26.	Finance and administration	Advertising Publicity and Marketing	Publishing all the ordinary council meeting	District wide	Equitable share	Number of ordinary council meeting publication done	4	4	-	1	1	0	N/A	N/A	R314 400.00	Attendance register
27.	Finance and administration	Protective Clothing	Procurement of protective clothing	District wide	Equitable share	Municipal employees protective clothing procured	100%	100%	-	-	-	-	-	-	R1 572 000.00	Delivery note
28.	Finance and administration	Employee's Training	Conduct skills development for all employees	District wide	Equitable share	Number of skills development reports municipal employees conclude	1	1	-	-	-	-	-	-	R 144 000.00	Report

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						d										
29.	Finance and administration	MPAC and ward committee Induction	Conducting MPAC and Ward committee induction support	District wide	FMG	Number of MPAC and Ward committee induction supported	1		-	-	-	-	-	-	R205 000.00	Attendance register

#### Key priority area 6: Good governance and public participation

#### 4.3. To promote a culture of accountability, participatory, responsiveness, transparency, and clean governance

30.	Finance and administration	Municipal public account (MPAC) Public Hearing	Conducting MPAC Public Hearing	District wide	Equitable share	Number of MPAC Public Hearing conducted	2	2		1	1	0	N/A	N/A	R500 000.00	Attendance register
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#### Key priority area 4: Municipal transformation and organizational development

3.1.4. CORPORATE SERVICES DEPARTMENT																
No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>4.1. To establish an efficient and productive administration that prioritizes quality service delivery</b>																
31.	Finance and administration	Municipal public account (MPAC) strategic planning	Conducting Municipal public account (MPAC) strategic planning	District wide	Equitable share	Number of municipal public account (MPAC) strategic planning conducted	1	1		1	0	-1	Postponed to next quarter	To be done in the next quarter	R350 000.00	Attendance register
32.	Finance and administration	District-wide ward committee conference	Conducting District-wide ward committee conference – venue and meal	District wide	Equitable share	Number of District-wide ward committee conference conducted		1	-	1	0	-1	Postponed to next quarter	To be done in the next quarter	R200 000.00	Attendance register

### 3.1.4. CORPORATE SERVICES DEPARTMENT

No:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
33.	Finance and administration	Biometric system phase 2	Procurement of 1 Biometric system phase 2	District wide	Equitable share	Number of Biometric system phase 2 procured	0	1	-	-	-	-	-	-	R1 300 000.00	Delivery note
34.	Finance and administration	Organizational Development (OD)		District wide	Equitable share	Number of Organizational Development (OD) reviewed	1	1	-	-	-	-	-	-	R2 000 000.00	Organizational Development

### 3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)

3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)																	
No:	Priority area	Sub- function	Strategies	Projects description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>Key priority area 5: Municipal financial viability and management</b>																	
<b>Strategic objective 5.1. To ensure sound financial management of municipality</b>																	
1.	Financial management	Customer Relations	Cost Recovery	Cost Recovery	District wide	Own funding	Number of cost recovery plan done	0	4		1	1	0	N/A	N/A	R12 000 00000	Billing report
2.	Financial management	Customer Relations	Cost Recovery	Cost Recovery	District wide	Own funding	Number of active water meter reading with statement distribution conducted	520 00	5 200 00		-	-	-	Appointment of the meter reading services provider in progress (Advert stage)	Appointment of the meter reading services provider in progress (Advert stage)		Report
3.	Financial management	Revenue	Statement postage	Statement postage	District wide	Own funding	Number of monthly billing report conducted	12	1 2		3	3	0	N/A	N/A	0,00	Billing report

3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)																	
No:	Priority area	Sub- function	Strategies	Projects description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
4.	Financial management	Revenue	Debt Collection	Debt Collection	District wide	Own funding	% of debt collection done	10%	15%		15%	1%	-14%	Culture of non-payment by customers More averaging than actual meter readings when billing customers	Enforcement of credit control and debt management policy	R300000,00	Debt report
<b>Key priority area 4: Municipal transformation and organizational development</b>																	
<b>4.1. To establish an efficient and productive administration that prioritizes quality service delivery</b>																	
5.	Financial management		Skills Development	Training interns	District wide	FMG	Number of finance interns trained	8	12	10	-	-	-	-	-	R300000,00	Report
<b>Key priority area 5: Municipal financial viability and management</b>																	



### 3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)

No:	Priority area	Sub- function	Strategies	Projects description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>Strategic objective 5.1. To ensure sound financial management of municipality</b>																	
6.	Financial management	Reporting	Preparation of financial statements	Preparation of financial statements	District wide	Own funding	Number of GRAP compliance financial statement compiled	2	2		-	-	-	-	-	R3 000 000,00	Interim annual financial statement
7.	Financial management	Supply chain management	Development of procurement plan	Development of procurement plan	District wide	Operations	Number of procurement plan developed	1	1		-	-	-	-	-		Approved procurement plan and council resolution
8.	Financial management	Supply chain management	Inventory stock count	Inventory stock count	District wide	Operations	Number of stock count conducted	2	2		-	-	-	-	-	Opex	Stock count report

### 3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)

No:	Priority area	Sub- function	Strategies	Projects description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
		t															
9.	Financial management	Supply chain management	UIF&W	UIF&W	District wide	Operations	Number of updated UIF&W registers submitted to council	4	4		1	1	0	N/A	N/A	Opex	UIF&W register
10.	Financial management	Supply chain management	Development of contract register	Development of contract register	District wide	Operations	Number of contract register developed	1	1	-	-	-	-	-	-	Opex	Contract register
11.	Financial management	Asset management	Development of GRAP compliant assets register	Development of GRAP compliant assets register	District wide	Operations	Number of GRAP compliant assets register developed	1			-	-	-	-	-	R 6 000 000.00	GRAP compliant register

### 3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)

No:	Priority area	Sub- function	Strategies	Projects description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
			er														
12.	Financial management	Asset management	Conducting asset verification	Conducting asset verification	District wide	Operations	Number of asset verification conducted	1	1		-	-	-	-	-	Opex	Inventory listing and updated asset register
13.	Financial management	Expenditure management	VAT returns submission	VAT returns submission	District wide	Operations	Number of 201 VAT returns submitted by 25 <sup>th</sup> of each month done	12	12		3	3	0	N/A	N/A	Opex	VAT return
14.	Financial management	Expenditure management	Payment within 30 days	Payment within 30 days	District wide	Operations	Number of monthly aging analysis report done	12	12		3	3	0	N/A	N/A	Opex	Aging analysis
15.	Financial	Expendi	Developme	Development of	District wide	Operat	Number of retention	1	1		-	-	-	-	-	Opex	Retention

### 3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)

No:	Priority area	Sub- function	Strategies	Projects description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	management	management	management of retention register	retention register		operations	register developed										register
16.	Financial management	Budget and financial reporting	Compile section 71 report	Compile section 71 report	District wide	Operations	Number of monthly section 71 report compiled and submitted within timeframe	12	12		3	3	0	N/A	N/A	Opex	Section 71 report
17.	Financial management	Budget and financial reporting	Compile section 52 report	Compile section 52 report	District wide	Operations	Number of monthly section 52 report compiled and submitted within timeframe	4	4		1	1	0	N/A	N/A	Opex	Section 52 report
18.	Financial management	Budget and financial reporting	Compile section 72 report	Compile section 72 report	District wide	Operations	Number of monthly section 72 report	1	1		1	0	0	N/A	N/A	N/A	Section 72 report

### 3.1.5. FINANCE DEPARTMENT (BUDGET AND TREASURY)

No:	Priority area	Sub- function	Strategies	Projects description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
	nt	ncial reporting	report				compiled and submitted within timeframe										
19.	Financial management	Budget and financial reporting	Conducting monthly bank reconciliations	Conducting monthly bank reconciliations	District wide	Operations	Number of monthly bank reconciliations prepared done	12	12		3	3	0	N/A	N/A	Opex	Signed bank reconciliation

### 3.1.6. OFFICE OF THE MUNICIPAL MANAGER

3.1.6. OFFICE OF THE MUNICIPAL MANAGER																
NO:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>Key priority area 6: Good governance and public participation</b>																
<b>Strategic objective 4.3. To promote a culture of accountability, participatory, responsiveness, transparency, and clean governance.</b>																
1.	Finance and administration	Risk Management committee	Risk Management committee	Distric wide	Equitable share	Number of Risk Management committee meeting held	4	4	-	1	1	0	N/A	N/A	R303 680,00	Attendance register
2.	Finance and administration	Consultation and workshop package and other logistics	Consultation and workshop package and other logistics	Distric wide	Equitable share	Number of consultation and workshop attended	4	4	-	1	0	-1	No workshop attended as there was no invite	Awaiting any invite to attend workshop	R52 400,00	Proof payment
3.	Finance and administration	Seminar conferences workshop and	Seminar conferences workshop and event:	Distric wide	Equitable share	Number Seminar conferences workshop	2	2	-	-	-	-	-	-	R56 592,00	Attendance register

**3.1.6. OFFICE OF THE MUNICIPAL MANAGER**

NO:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
		event: National	National			op and event: national attended										
4.	Finance and administration	Public services survey	Organizational PMS - SDBIP Bidding	District wide	Equitable share	Number of municipal SDBIP 2022/2023 Bidding done	1	1	-	-	-	-	-	-	R250 000,00	Delivery note

**Key priority area 4: Municipal transformation and organizational development**

**4.1. To establish an efficient and productive administration that prioritizes quality service delivery**

5.	Finance and administration	Municipal wide strategic planning session	Conducting Municipal wide strategic planning session	District wide	Equitable share	Number of wide strategic planning session conducted	1	1	-	1	0	-1	Delay in the planning processes	To be conducted in the fourth quarter 2022/2023	R565 920.00	Attendance register
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**Key priority area 6: Good governance and public participation**

**3.1.6. OFFICE OF THE MUNICIPAL MANAGER**

<b>NO:</b>	<b>Priority area</b>	<b>Strategies/activities</b>	<b>Project description</b>	<b>Location</b>	<b>Source of funds</b>	<b>Output Indicator</b>	<b>Baseline</b>	<b>Annual Targets</b>	<b>Revised Annual Targets</b>	<b>Q3 Targets</b>	<b>Actuals</b>	<b>Variance</b>	<b>Reasons for variance</b>	<b>Measures to improve performance</b>	<b>Budget</b>	<b>POE</b>
<b>Strategic objective 6.1. To promote a culture of accountability, participatory, responsiveness, transparency, and clean governance.</b>																
6.	Planning and development	IDP and Budget Public consultations	Conducting IDP and Budget Public consultations	District wide	Equitable share	Number of IDP and Budget Public conducted	3	3	-	-	1		N/A	N/A	R964 160.00	Attendance register
7.	Planning and development	IDP Managers and IDP Rep forum workshop	Conducting IDP Managers and IDP Rep forum workshop	District wide	Equitable share	Number of IDP Managers and IDP Rep forum workshop conducted	3	3	-	-	1	0	N/A	N/A	R 209 600.00	Attendance register
8.	Planning and development	IDP and Budget Public notice	Publication of IDP and Budget Public notice	District wide	Equitable share	Number of Publication of IDP and Budget Public notice done	1	1	-	-	1	0	N/A	N/A	R52 000.00	Attendance register



<b>3.1.6. OFFICE OF THE MUNICIPAL MANAGER</b>																
<b>NO:</b>	<b>Priority area</b>	<b>Strategies/activities</b>	<b>Project description</b>	<b>Location</b>	<b>Source of funds</b>	<b>Output Indicator</b>	<b>Baseline</b>	<b>Annual Targets</b>	<b>Revised Annual Targets</b>	<b>Q3 Targets</b>	<b>Actuals</b>	<b>Variance</b>	<b>Reasons for variance</b>	<b>Measures to improve performance</b>	<b>Budget</b>	<b>POE</b>
<b>Key Priority Area 4: Municipal transformation and organizational development</b>																
<b>4.1. To establish an efficient and productive administration that prioritizes quality service delivery</b>																
9.	Finance and administration	Security Annual Registration Fees	Payment of Security Annual Registration Fees	District wide	Equitable share	Payment of Security Annual Registration Fees done	1	1	-	-	-	-	-	-	R 20 960.00	Proof of payment
10.	Finance and administration	Security Uniform	Procurement of security uniform	District wide	Equitable share	Number of Security uniform sets procured	0	120	-	Appointment of service provider	0	-120	Delay in the sitting of SCM committees	Engage of CFO and municipal manager	R419 200.00	Appointment letter/purchasing order
11.	Internal Audit	Business and advisory: Audit Committee	Business and advisory: Audit Committee	District wide	Equitable share	Number of business and advisory: audit committee conducted	0	4	-	1	1	0	N/A	N/A	R863 200,00	Attendance register

**3.1.6. OFFICE OF THE MUNICIPAL MANAGER**

<b>NO:</b>	<b>Priority area</b>	<b>Strategies/activities</b>	<b>Project description</b>	<b>Location</b>	<b>Source of funds</b>	<b>Output Indicator</b>	<b>Baseline</b>	<b>Annual Targets</b>	<b>Revised Annual Targets</b>	<b>Q3 Targets</b>	<b>Actuals</b>	<b>Variance</b>	<b>Reasons for variance</b>	<b>Measures to improve performance</b>	<b>Budget</b>	<b>POE</b>
12.	Internal Audit	Specialized Auditors services - Panel of Auditors	Specialized Auditors services - Panel of Auditors	District wide	Equitable share	Number of Specialized Auditors services - Panel of Auditors appointed	0	1	-	-	-	-	-	-	R800 000,00	Appointment letter
13.	Finance and administration	Legal Cost: Legal Advice and Litigation	legal advice and defending all litigation cases internally	District wide	Equitable share	Legal advice and litigation cases attended	100 %	100 %	-	100 %	100 %	0	N/A	N/A	R25 000.000.00	Report

### 3.1.7. OFFICE OF THE EXECUTIVE MAYOR

3.1.7. OFFICE OF THE EXECUTIVE MAYOR																
NO:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
<b>Key priority area 6: Good governance and public participation</b>																
<b>Strategic Objective 6.1. To promote culture of accountability, participatory, responsiveness, transparency, and clean governance</b>																
1.	Finance and Administration	Publicity and Media coordination	Advertising Publicity and Marketing	District wide	Equitable share	Number of media advertisement done	4	4	-	1	1	0	N/A	N/A	R400 000,00	Delivery note/picture /video clip
2.	Finance and Administration	Advertising Publicity and Marketing	Advertising Publicity and Marketing: Big screens and marketing materials	District wide	Equitable share	Number of big screens marketing materials procured	4	1	-	1	1	0	N/A	N/A	R553 920.00	Delivery note/picture /video clip
3.	Finance and Administration	Communication Conference	Communication Conference	District wide	Equitable share	Number of communication conference	1	1	-	1	1	0	N/A	N/A	R40 000,00	Attendance register

### 3.1.7. OFFICE OF THE EXECUTIVE MAYOR

NO:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						ce										
4.	Finance and Administration	Public Participation / Community engagement	Imbizo	District wide	Equitable share	Number of Imbizo conducted	3	4	-	1	2	0	N/A	N/A	R600 000.00	Attendance register/ close report
5.	Finance and Administration	Support for Traditional Leaders	Support for Traditional Leaders	District wide	Equitable share	Support for traditional leaders provided	100 %	100 %	-	100 %	100 %	0	N/A	N/A	R200 000,00	Listing /checklist
6.	Finance and Administration	SODA / Inauguration	SODA / Inauguration	District wide	Equitable share	Number of SODA / Inauguration conducted	1	1	-	-	-	-	-	-	R334 400.00	Attendance register/ close report
7.	Finance and Administration	Thusong Service Awareness	Thusong Service Awareness	District wide	Equitable share	Number of Thusong service awareness	4	4	-	1	1	0	N/A	N/A	R40 000,00	Attendance register

**3.1.7. OFFICE OF THE EXECUTIVE MAYOR**

NO:	Priority area	Strategies/activities	Project description	Location	Source of funds	Output Indicator	Baseline	Annual Targets	Revised Annual Targets	Q3 Targets	Actuals	Variance	Reasons for variance	Measures to improve performance	Budget	POE
						conducted										
8.	Finance and Administration	Support for Traditional Leaders	Batho Pele principles event	District wide	Equitable share	Number of Batho Pele event conducted	0	1	-	-	-	-	-	-	R122 400,00	Attendance register/ close report
9.	Finance and Administration	SODA / Inauguration	National event	District wide	Equitable share	Number of National events conducted	0	1	-	-	-	-	-	-	R397 000,00	Attendance register/ close report

**Key priority area 4: Municipal transformation and organizational development**

**Strategic objective 4.3. To create enabling communication services/environment and coordinating mainstreaming programmes**

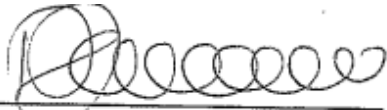
10.	Finance and Administration	Special groups (Gender, Youth, Children, Senior Citizens, women, Disability and Moral	Special programmes	District wide	Equitable share	Number of Special programmes conducted	12	12	-	3	3	0	N/A	N/A	R1 693 233,60	Attendance register/ close report
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**3.1.7. OFFICE OF THE EXECUTIVE MAYOR**

<b>NO:</b>	<b>Priority area</b>	<b>Strategies/activities</b>	<b>Project description</b>	<b>Location</b>	<b>Source of funds</b>	<b>Output Indicator</b>	<b>Baseline</b>	<b>Annual Targets</b>	<b>Revised Annual Targets</b>	<b>Q3 Targets</b>	<b>Actuals</b>	<b>Variance</b>	<b>Reasons for variance</b>	<b>Measures to improve performance</b>	<b>Budget</b>	<b>POE</b>
		regeneration engagement)														
11.	Planning and Development	Skills Development	Mayors Bursary	District wide	Equitable share	Number of Mayors Bursary awarded	100	1000	100	Administration of application forms	79	-21	Decline of bursary offer by learners due to low than what learners received from other bursary offer	To conduct awareness about the bursary assistance to communities	R3 500 000,00	Acceptance letter

### 3. Conclusion

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. It is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the General Managers, the resources to be used and the deadlines set for the relevant activities. As this quarter report of this financial year 2022/2023, this SDBIP report should serve as an early warning mechanism to management in cases where there is underperformance by the municipality for them to take remedial action with immediate effect to address the failure.



ACTING MUNICIPAL MANAGER  
THANGAVHUELELO M



DATE