

ADJUSTED SDBIP									
KPA	GOAL	OBJECTIVE	IDP REFERENCE NUMBER	INDICATOR	DEMAND	2014- 2015			
						ANNUAL	QUARTER 1	QUARTER 2	EXPENDITURE
						TARGET	TARGET	TARGET	TO DATE
			MTOD03	Rand amount spent on WSP	R617,000.00	R617,000.00			0
				Amount spent on Tintwa Electrification Project	11,500,000.00	7,500,000.00			3,511,114.38
				Amount spent on Maswazini Electrification Project	3,278,024.40	3,278,024.40			1,468,046.47
				Amount spent on Shiyabazali Electrification Projects	1,995,511.57	1,995,511.57			1,330,506.33
				Amount spent on Mount Alice Electrification Project	1,160,086.81	1,160,086.81			653,607.11
				Amount spent on Bergville Taxi Rank lighting	100,000.00	100,000.00			-
			SDID05	Amount Spent Mahambehla Gravel Road	R 2,972,908.85	R 586,939.72			266,442.26
				Amount spent on Emafusini Gravel Road	R 3,956,807.65	R 3,373,626.89			1,313,823.64
				Amount spent on Sthebe Gravel Road	R 3,120,062.06	R 2,625,701.45			2,765,375.37
				Amount spent on Ntabeni Potshini Gravel Road	R 1,246,131.73	R 935,029.89			1,094,040.69
				Amount spent on Reserve C Gravel Road	R 2,845,216.29	R 2,560,694.66			196,992.00
				Amount spent on Bergville tarred roads	6,500,000.00	4,633,098.77			3,450,136.91
				Amount spent on Ekwaluseni Gravel Road Rehabilitation	2,500,400.51	2,193,501.05			1,875,834.64
				Amount spent on Emaphophomaneni Gravel Road Rehabilitation	3,397,761.55	2,870,485.40			836,883.11
			SDID06	Amount spent on KwaSgubhu Vehicle Bridge	1,865,096.07	1,788,164.91			39,063.51
				Amount spent on KwaMfundisi – Hoffental Pedestrian Bridge – Ward 04	401,124.96	372,636.96			194,615.75
				Amount spent on Sandlwana Pedestrian Bridge and Road Slab –Ward 05	375,983.40	347,495.40			80,140.00
				Amount spent on Thwabala Vehicular Bridge – Ward 07	384,522.00	356,034.00			325,035.50
				Amount spent on Mvulamehlo Pedestrian Bridge- Ward 08	259,532.40	231,044.40			83,651.81
				Amount spent on Idoko – Bhalekisi Pedestrian Bridge No.1-Ward 08	314,473.88	285,985.88			103,027.50
				Amount spent on Idoko-Bhalekisi Vehicular Bridge No.2 – Ward 08	396,695.83	368,207.83			261,048.09
				Amount spent on Veriakop Pedestrian Bridge No.1- Ward 09	338,500.26	310,012.26			190,917.66

	Amount spent on Veriakop Pedestrian Bridge No.2 – Ward 09	322,278.00	293,790.00			143,091.75
	Amount spent on Mbhorompo Pedestrian Bridge – Ward 10	330,679.80	302,191.80			147,299.38
	Amount spent on Kekeni Gravel Road	4,249,795.97	4,099,795.97			1,237,582.98
	Amount spent on Magangangozi Community Hall & Creche	2,138,607.00	2,005,607.32			1,273,441.25
	Amount spent on Khethani Community Hall & Creche	7,720,626.00	3,664,598.82			330,970.93
	Amount spent on Bergville Sports Complex	1,000,000.00	567,538.53			-
	Amount spent on Bergville Testing Centre	15,900,000.00	8,765,000.00			2,881,269.25
	Amount spent on Fresh Produce Market	4,100,000.00	3,864,000.00			392,000.00
SDID07	The amount of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan	As per above				

QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	PROFOLIO OF EVIDENCE
TARGET	TARGET		
R123,400.00	R185,100.00		FINANCIAL RECORDS AND
1,994,442.81	R1 994 442.81		PROGRESS REPORT
904,988.97	904,988.97		PROGRESS REPORT
332,502.62	332,502.62		PROGRESS REPORT
253,239.85	253,239.85		PROGRESS REPORT
50,000.00	50,000.00		PROGRESS REPORT
160,248.73	160,248.73		PROGRESS REPORTS
1,029,901.63	1,029,901.63		PROGRESS REPORTS
0	0		PROGRESS REPORTS
0	0		PROGRESS REPORTS
1,181,851.33	1,181,851.33		PROGRESS REPORTS
591,480.93	591,480.93		PROGRESS REPORTS
158,833.21	158,833.21		PROGRESS REPORTS
1,016,801.15	1,016,801.15		PROGRESS REPORTS
874,550.70	874,550.70		PROGRESS REPORTS
89,010.61	89,010.61		PROGRESS REPORTS
133,677.70	133,677.70		PROGRESS REPORTS
15,499.25	15,499.25		PROGRESS REPORTS
73,696.30	73,696.30		PROGRESS REPORTS
91,479.19	91,479.19		PROGRESS REPORTS
53,579.87	53,579.87		PROGRESS REPORTS
59,547.30	59,547.30		PROGRESS REPORTS

75,349.13	75,349.13		PROGRESS REPORTS
77,446.21	77,446.21		PROGRESS REPORTS
1,431,106.50	1,431,106.50		PROGRESS REPORTS
366,083.04	366,083.04		PROGRESS REPORTS
1,666,813.95	1,666,813.95		PROGRESS REPORTS
283,769.27	283,769.27		PROGRESS REPORTS
2,941,865.38	2,941,865.38		PROGRESS REPORTS
1,736,000.00	1,736,000.00		PROGRESS REPORTS

