

2015-2016 MID-YEAR SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN SDBIP

KPA	GOAL	OBJECTIVE	IDP REF NO	STRATEGY	INDICATOR	PROJECT NAME	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	Q1 TARGET	ACTUAL	Q2 TARGET	Q2 ACTUAL	CONSOLIDATED TARGET	ACTUAL	PORTFOLIO OF EVIDENCE	WARDS	
Municipal Transformation and Institutional Development	To transform and develop institutional capacity to create an efficient organisation	To improve institutional and organizational capacity	MTOD03	Implementation of Skill Workplace Plan WSP	Rand spent on WSP	WSP Implementation	R 1 551 944.00	R702 429.00	None	R 1 551 944.00	R387 986.00	R50 925.10	R387 986.00	R409 625.72	R775 972.00	R460 550.82	Financial Record & Training / Att Register		
			% spent on WSP		No of employees trained as per the WSP														
			MTOD06	Adoption & implementation of IDP focusing on the delivery of 10 critical municipal services	Date of adoption of the IDP	2016/2017 IDP Adoption	30-Jun-16	30-Jun-16	None	30-Jun-16									
Yes/No 10 critical services identified in & included in the IDP (MTAS)	Yes																IDP		
					% of households with access to Electricity														
					Amount spent on Free Basic Electricity	Amount spent on Free Basic Electricity	R 2 251 440.00	R3 208 663.86	None	R 2 251 440.00	R360 000.00	R 2 109 659.11	R360 000.00	R624 351.49	R720 000.00	R 2 734 010.60	Free basic Electricity Beneficiary Register	All Wards	
					Rand amount spent on Electrification projects	Amount spent Thintwa Electrification supply	R7 500 000.00	R4 138 579.59	R 3 361 420.41	R3 361 420.41	R 1 920 442.81	R3 162 794.67	R1 576 120.79	R1 576 120.79	R3 496 563.60	R4 738 870.32	Progress report/ Grant recon	Ward 14	
					Amount spent on Sbojeni Electrification project	Amount spent on Sbojeni Electrification project	R 2000 000.00	None	None	R2000 000.00	R0.00		R666 666.67	R1 036 947.76	R666 666.67	R1 036 947.76	Progress report/ Grant recon	Ward 04	
					Amount spent on Othukelana Electrification project	Amount spent on Othukelana Electrification project	R1000 000.00	None	None	R1000 000.00	R0.00		R333 333.33	R1 221 593.70	R333 333.33	R1 221 593.70	Progress report/ Grant recon	Ward 06	
			SDID05	Improve access to Electricity	Amount spent on Bhethany /Action Homes electrification project	Amount spent on Bhethany /Action Homes electrification project	R1 500 000.00	None	None	R1 500 000.00	R0.00		R500 000.00	R2 132 306.14	R500 000.00	R2 132 306.14	Progress report/ Grant recon	Ward 11	
					Amount spent on Khethani Ext/ Isbonelo electrification project	Amount spent on Khethani Ext/ Isbonelo electrification project	R2 500 000.00	None	None	R2 500 000.00	R0.00		R833 333.33	R1 658 443.74	R833 333.33	R1 658 443.74	Progress report/ Grant recon	Ward 01	
					Amount spent on Nhlanhleni Low Cost Housing electrification projects	Amount spent on Nhlanhleni Low Cost Housing electrification projects	R3 000 000.00	None	None	R3 000 000.00	R0.00		R1 000 000.00	R2 002 505.70	R1 000 000.00	R2 002 505.70	Progress report/ Grant recon	Ward 07	
					Amount spent on Bergville Taxi Rank Lights Long distance	Amount spent on Bergville Taxi Rank Lights Long distance	R200 000.00	None	None	R2000 000.00	R0.00		R66 666.67	R 0	R66 666.67			No POE	Ward 12
					Amount spent on Mngceleni Gravel Road	Amount spent on Mngceleni Gravel Road	R2 500 000.00	None	None	R2 500 000.00	R0.00		R833 333.33	R 0	R833 333.33			No POE	Ward 10
					Amount spent on Nxumalo Gravel Road	Amount spent on Nxumalo Gravel Road	R2 500 000.00	None	None	R2 500 000.00	R0.00		R833 333.33	R 0	R833 333.33			No POE	Ward 05
					Amount spent on Mbhorompo Gravel Road	Amount spent on Mbhorompo Gravel Road	R4 622 000.00	None	None	R4 622 000.00	R0.00		R1 540 666.67	R 0	R1 540 666.67			No POE	Ward 14
					Amount spent on Nkwazini Gravel Road	Amount spent on Nkwazini Gravel Road	R3 000 000.00	None	None	R3 000 000.00	R0.00		R1 000 000.00	R744 306.00	R1000 000.00	R744 306.00	Progress Report	Ward 02	
					Amount spent on Masenga Gravel Road	Amount spent on Masenga Gravel Road	R 1 776 000.00	None	None	R 1 776 000.00	R0.00		R592 000.00	R 0	R592 000.00			No POE	Ward 13

Basic Service Delivery and Infrastructure Development	Provision of Basic Infrastructure using MIG allocations	Advance access to basic services	SDID07		Amount spent Khethani Market Stalls	R2 000 000.00	None	None	R2 000 000.00	R0.00		R666 666.67	R168 000.00	R666 666.67	R168 000.00	Progress Report	Ward 01			
			SDID08		Amount spent on Construction of Vehicle Testing Centre/ Disaster	R15 900 000.00	R5 434 343.86	R2 376 233.67	R4000 000.00	R1 000 000.00	R3 040 623.05	R1 000 000.00	R1 125 251.48	R2000 000.00	R4 165 874.53	PROGRESS REPORT	Ward 12			
			SDID09		Amount spent on Construction of Bergville Sport Complex	R 3 000 000	None	None	R 3 000 000	R0.00		R1 000 000.00	R 0	R1 000 000.00		No POE	Ward 12			
			SDID10		Amount spent on Fresh Produce Market	R8 744 283.93	R2 966 023.57	R 2 280 546.79	R2000 000.00	R 500 000.00	R2 621 463.23	R500 000.00	<b>R1 345 933.73</b>	R1000 000.00	R3 967 396.96	PROGRESS REPORT	Ward 12			
			SDID11		Amount spent on Cemetery Fencing	R500 000.00	None	None	R500 000.00	R0.00		R166 666.67	R 0	R166 666.67		No POE	Ward 1,10 &12			
			SDID12		Amount spent on Ogande Pedestrian Bridge	R2 100 000.00	None	None	R2 100 000.00	R0.00		R700 000.00	R 0	R700 000.00		No POE	Ward 08			
			SDID13		Amount spent on Okhombe vehicle bridge	R2 100 000.00	None	None	R2 100 000.00	R0.00		R700 000.00	R 0	R700 000.00		No POE	Ward 07			
			SDID14		Amount spent on Construction of 6 Foot Bridges	R2 000 000.00	None	None	R2 000 000.00	R0.00		R666 666.67	R 0	R666 666.67		No POE	Ward2,4,13 & 14			
			SDID15		Amount spent on Sgubhu vehicle bridge	R1 865 096.07	R136 861.23	R1 728 234.84	R1 865 096.07	R 500 000.00	R504 693.18	R500 000.00	R 682 581,65	R1000 000.00	R 1 187 274,83	Progress Report	Ward 07			
			SDID16		Amount spent on Ward Base Projects	R20 000 000.00	None	None	R20 000 000.00	R5 000 000.00		R5 000 000.00	R904 125.30	R 10 000 000	R904 125.30	Progress Report	All Wards			
			SDID17		Amount spent on Ngunjini Community Hall	R2 732 948.00	None	None	R2 732 948.00	R0.00		R910 982.67	R 0			No POE				
			SDID18		Amount spent on Khethani Community Hall and Creche	R7 720 626.00	R978 813.75	R6 741 812.29	R6 000 000.00	R1 665 013	R3 477 846.10	R 1 665 013	R2 298 293.70	R 3 330 026	R5 776 139.80	Progress Report	Ward 01			
			SDIS19		Bergville tarred Road	R6 125 000.00	None	None	R6 125 000,00							No POE	Ward 12			
			SDID20		The amount of the Municipal capital Budget actual spent on Capital Projects identified for particular financial year interms of Municipal IDP		None	None												
					The percentage of the Municipal capital Budget actual spent on Capital Projects identified for particular financial year interms of Municipal IDP	100%	None	None									No POE			
			Local Economic and Social Development	To respond to social development issues and create a climate		LES001		Amount spent on job created through municipal LED initiatives including capital projects	R5 000 000.00	None	None	R5 000 000.00	R1 250 000.00	R 1 122 317,59	R1 250 000.00	R 654 417,12	R2 500 000.00	R 1 776 734,71	General Ledger Printout	
						LES004		Amount spent on purchasing Fire Fighting Truck	R2 500 000.00	None	None	R2 500 000.00			R2 500 000.00	R650 327.09	R2 500 000.00	R650 327.09	Payment voucher	

	conducive for local economic development		LESD05		Amount spent on purchasing of 3 Tractors & full equipment	Amount spent on purchasing of 3 Tractors & full equipment	R1 500 000.00	None	None	R1 500 000.00			R1 500 000.00				No POE	
			LESD06		Amount spent on Computerized Learner System	Amount spent on computerized Learner System	R1 426 302.00	None	None	R1 426 302.00			R1 426 302.00				No POE	