

**OKHAHLAMBA LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) QUARTERLY REPORT 2013-2014**

KEY PERFORMANCE INDICATOR	STRATEGIC OBJECTIVE/ OUTPUT	IDP INDICATOR NUMBER	MEASURABLE OBJECTIVE	INDICATOR/ UNIT OF MEASURE	BASELINE	TOTAL BUDGET FOR THE YEAR	2013-2014												PORTFOLIO OF EVIDENCE	WARD
							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
							JULY- SEPTEMBER			OCTOBER- DECEMBER			JANUARY- MARCH			APRIL- JUNE				
							TARGET	ACTUAL	BUDGET	TARGET	ACTUAL	BUDGET	TARGET	ACTUAL	BUDGET	TARGET	ACTUAL	BUDGET		
Municipal Transformation and Institutional Development	To transform and develop institutional capacity to create an efficient organisation	MTD006	HIV/ AIDS awareness campaigns	Rand amount spent on HIV/ AIDS	None	R 200,000.00	R 50,000.00	R 0.00		R 50,000.00			R 50,000.00					ALL		
		MTD009	Health and Safety Welfare workshops	Rand amount spent on employee wellness	R 40,000.00	R 30,000.00	R 7,500.00	R 4,200.00		R 7,500.00			R 7,500.00					ALL		
		MTD013	IDP's Adopted	Rand amount spent on	R 50,000.00	R 138,400.00	R 39,600.00	R 0.00		R 39,600.00			R 39,600.00					ALL		
		MTD017	Budget Spent on workplace Skills Plan	Budget Amount	None	R 400,000.00	R 100,000.00	R 76,500.00		R 100,000.00			R 100,000.00					ALL		
Service Delivery and Infrastructure	To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure	SID003	Electricity supply to all Communities in Dikhalamba	Rand amount spent on electricity projects	None	R 350,000.00	R 1,750,000.00	R 0.00				R 350,000.00						ALL		
		SID018	Develop a landfill site	Rand amount spent on landfill site	R 1,000,000.00	R 1,000,000.00	R 250,000.00	241,187.97		250,000.00			R 250,000.00					ALL		
		SID019	Construction of testing ground/ Disaster Centre	Rand Value	R 960,647.49	R 6,000,000.00	R 1,500,000.00	R960 647.49												
		SID020	Construction of Bergville Market Stalls	Rand Value	R 0.00	R2000 000.00	R 500,000.00	80.00												
		SID021	Construction of Sidewalks	Rand Value	R 0.00	R2000 000.00	R 500,000.00	80.00												
		SID022	Beautification of Town Entrance	Rand Value	R 559,605.54	R 1,500,000.00	R 750,000.00	R 559,605.56												
	Provision of Basic Infrastructure using MIG allocations	SID024	Mawazini Gravel Road ( Ward 01)	Rand Value	0	R 4 474 536.00	R 1,000,000.00	R 913,789.86		R 1,000,000.00			R 1,000,000.00			R 1,000,000.00			Ward 01	
		SID025	Nkumfeni Gravel Road - Rehab (ward 10)	Rand Value	0	R1 939 224.00	R 200,000.00	R 679,750.00		R 300,000.00			R 500,000.00			R 900,000.00			Ward 10	
		SID026	Reserve B - Vehicle Bridge Rehab (Ward 08)	Rand Value	0	R 1,200,000.00	R 200,001.00	R 0.00		R 200,002.00			R 200,003.00			R 200,004.00			Ward 08	
		SID027	Nqushela - Vehicles Bridge Rehab (Ward 09)	Rand Value	0	R907 000.00	R 200,001.00	R 0.00		R 200,002.00			R 200,003.00			R 200,004.00			Ward 09	
		SID028	Nkwazini Gravel Link Road	Rand Value	0	R 1,402,000.00	R 300,000.00	R 118,474.40		R 300,000.00			R 500,000.00			R 200,000.00			ALL	
		SID029	Winterton Tau Rank	Rand Value	0	R 415 020.00	R 1,000,000.00	R 1,108 413.70		R 1,000,000.00			R 1,000,000.00			R 1,000,000.00			ALL	
		SID030	Enkhambozi Community Hall & Creche Facility ( Ward 12)	Rand Value	0	R1 905 308.53	R 200,000.00	R 682,321.27		R 300,000.00			R 400,000.00			R 1,000,000.00			ALL	
		SID031	Mokgopu Comm. Hall & Creche Facility (Ward 12)	Rand Value	0	R1 905 308.53	R 200,000.00	R 0.00		R 300,000.00			R 400,000.00			R 1,000,000.00			Ward 12	
		SID032	Nsukangphale Community Hall & Creche Facility (Ward 12)	Rand Value	0	R1 905 308.53	R 200,000.00	R 125,939.69		R 300,000.00			R 400,000.00							
		SID033	Bergville Sewer Upgrade	Rand Value	R 1,461,203.00	R 19,000,000.00	R 3,371,766.00	R1 461 203.00												
		SID034	Fresh produce Market	Rand Value	R 236,000.00	R 4,600,000.00	R 471 233.00	R 0.00												
		SID035	R74/66 Intersection upgrade, installation of Traffic lights in Winterton & Relocation of Municipal access	Rand Value	R418 367.46	R 1,500,000.00	R 750,000.00	R 0.00								R 1,000,000.00			Ward 12	
		Local Economic and Social Development	To respond to social development issues and create a climate conducive for local economic development	LES003	Number of established municipal Co-ops	Rand amount spent on Co-ops	R 250,000.00	R 4,277,200.00	R 1,069,300.00	R 191,961.26		R 1,069,300.00			R 1,069,300.00					ALL
LES012	Develop brochure, DVDs and maps to market tourism			Rand amount spent on exhibitions	None	R 100,000.00	R 26,250.00	R 0.00		R 26,250.00			R 26,250.00					ALL		
LES021	Review Disaster Management Plan.			Rand amount spent on Disaster and emergency	R 150,000.00	R 250,000.00	R 62,500.00	R 780,133.14		R 62,500.00			R 62,500.00					ALL		
LES027	Speed timing machine			Rand Value	None	R 300,000.00	R 100,000.00	R 0.00								R 300,000.00			ALL	
LES035	Number of work opportunities created through LED development initiatives including capital projects (EPWP)			Rand amount spent	R 1,000,000.00	R 1,000,000.00	R 250,000.00	R 222,860.06		R 250,000.00			R 250,000.00						ALL	
Good Governance and Public Participation	To enhance and implement systems and procedures towards accountable local governance.	GGPP07	Advance training in computer skills (both staff and Councilors)	Rand Value	None	R 400,000.00	R 0.00								R 500,000.00			ALL		
		GGPP11	Submission and tabling of ward reports and plans to the council covering need and priorities for the ward, for the wards	Rand amount spent on communication and public relations	None	R91 120.00	R 37,500.00	R 0.00		R 37,500.00			R 37,500.00					ALL		
		GGPP12	Distributed publication over a period of time	Rand amount spent on communication and public relation	R 835,000.00	R 882,557.00	R 220,639.00	R 105,500.00		R 220,639.00			R 220,639.00					ALL		
Financial Viability and Financial Management	To effectively manage municipal financial resources in a sustainable and	FVFM10	Replace the existing financial system	Rand Value	None	R 800,000.00	R 800,000.00	R 899,549.55										ALL		
		FVFM11	Train staff adequately	Rand Value	None	R 400,000.00	R 100,000.00	R 78,212.03		R 100,000.00			R 100,000.00					ALL		
		FVFM29	Established audit committee	Rand amount spent on audit committee issues	None	R 116,160.00	R 29,040.00	R 0.00		R 29,040.00			R 29,040.00					ALL		
Spatial Planning and Environment	To create functional systems and procedures to attain effective land use and sustainable environmental management.	SPE01	Identify strategically located land for the development of a landfill Site.	Rand Value	R 500,000.00	R 1,000,000.00	R 125,000.00	R 0.00		R 125,000.00								ALL		
		SPE03	Identify strategically located land for the development of cemeteries.	Rand amount spent on cemeteries	R 500,000.00	R 1,000,000.00	R 125,000.00	R 9,120.00		R 125,000.00								ALL		
		SPE06	Review the municipal Spatial Development Framework and the inclusion of a develop a Strategic Environmental Assessment (SEA)	Rand amount spent on SDF	R 100,000.00	R52 800.00	R 50,000.00	R 0.00		R 50,000.00			R 50,000.00					ALL		

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