

INWU SDFP FOR 2014 - 2016																		
IDP / RDP NO.	Ward NO.	National KPA	OUTCOME 3	STRATEGIC OBJECTIVES	IDP Ref No.	PROJECTS	INDICATOR No.	INDICATORS	INFRASTRUCTURE, PLANNING AND DEVELOPMENT				Adjustment as Corrective Measure	Q3 Target	Q4 Target	Responsible Department		
									Annual		Q1						Q2	
									Target	Actual	Target	Actual					Target	Actual
201	3	Basic Service Delivery	Improved Access to Basic Services	To unlock access to economic opportunities, social services and facilitate additional infrastructure provision	2.1.1	Nabamandzi Access Road	1	No of kilometers constructed	2.5km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	Target of quarter 2 was not achieved due to long PSC procurement process. The PSC was appointed in quarter 3 and the work was planned for quarter 4	Establishment and road formation done.	Storm water drainage and road bed preparation completed. Tipping and processing completed. Road complete with road signs	IPD		
202	6					Nakama Access Road	2	No of kilometers constructed	2.5km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	No Variations	Tipping and processing completed	Road complete with road signs	IPD		
203	7					Merisive Access Road	3	No of kilometers constructed	2.8km	31-Dec-15	Tipping and processing completed	Road complete with road signs	No Variations	Not Applicable	Not Applicable	IPD		
204	3					Powere Access Road	4	No of kilometers constructed	1.4km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	Target of quarter 2 was not achieved due to a delay of appointing service provider. The PSC was appointed in quarter 3 and the work was planned for quarter 4	Establishment and road formation done.	Storm water drainage and road bed preparation completed. Tipping and processing completed. Road complete with road signs	IPD		
205	6					Sawoti Access Road	5	No of kilometers constructed	1.6m	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	No Variations	Tipping and processing completed	Road complete with road signs	IPD		
206	8					Mowabe Access Road	6	No of kilometers constructed	0.7km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	No Variations	Tipping and processing completed	Road complete with road signs	IPD		
207	9					Miom Access road	7	No of kilometers constructed	1.5km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	Target of quarter 2 was not achieved due to a delay of appointing service provider. The PSC was appointed in quarter 3 and the work was planned for quarter 4	Establishment and road formation done.	Storm water drainage and road bed preparation completed. Tipping and processing completed. Road complete with road signs	IPD		
208	9					Bulwer Asphalt Surfacing Phase 3	8	No of kilometers constructed	1.5km	30-Mar-15	Establishment and road formation done. Earthworks, stormwater drainage and road bed preparation completed	Tipping and processing completed	Target for quarter 2 has been missed quarter 3	Tipping and processing completed	Road complete with prenex and surfacing	IPD		
209	11 A & B					Cheighton and Donnybrook Asphalt Surfacing Phase 3	9	No of kilometers constructed	1.5km	30-Mar-15	Establishment and road formation done. Earthworks, stormwater drainage and road bed preparation completed	Tipping and processing completed	No Variations	Surfacing of the road complete	Road complete with road signs	IPD		
210	All					Road Maintenance of Nomans and Nomans Access Roads	10	no of kilometers maintained	2km	30-Jun-15	1 Kilometer maintained	1 Kilometer maintained	No Variations	Not Applicable	Not Applicable	IPD		
211	All					Railway Line Maintenance	11	no of kilometers maintained	55km	30-Jun-15	Not Applicable	Not Applicable	No Variations	Appointment of Service Provider	Railway Line Maintenance Complete	IPD		
Electrification																		
212	9	Basic Service Delivery	Improved Access to Basic Services	To install electrical household connections and enhance productivity	2.2.1	Isokento Electrification	12	No of house hold connected	50	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variations	Not Applicable	Not Applicable	IPD		
213	8					Greater Sotanzanjane-Butho	13	No of house hold connected	570	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Planting of Poles (MV & LV)	Completion target of this indicator has been missed. Part of activity planned for quarter 1 has been moved to quarter 2 and activity for quarter 2 has been moved to quarter 3. The new completion date has been advised to quarter 4	Stringing of lines (MV & LV)	Houses connected	IPD		
214	10					Brida	14	No of house hold connected	248	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variations	Not Applicable	Not Applicable	IPD		
215	10					Mogwebabeni	15	No of house hold connected	54	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variations	Not Applicable	Not Applicable	IPD		
216	7					Deepdale	16	No of house hold connected	70	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Planting of Poles (MV & LV)	Completion target of this indicator has been missed. Part of activity planned for quarter 1 has been moved to quarter 2 and activity for quarter 2 has been moved to quarter 3. The new completion date has been advised to quarter 4	Stringing of lines (MV & LV)	Houses connected	IPD		
217	7					Dayisa	17	No of house hold connected	154	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Planting of Poles (MV & LV)	Completion target of this indicator has been missed. Part of activity planned for quarter 1 has been moved to quarter 2 and activity for quarter 2 has been moved to quarter 3. The new completion date has been advised to quarter 4	Stringing of lines (MV & LV)	Houses connected	IPD		
218	7					Wulungondo	18	No of house hold connected	80	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variations	Not Applicable	Not Applicable	IPD		
219	1					Greater Kifon	19	No of house hold connected	600	30-Jun-15	SCM Processes and Appointment of Service Provider	Planting of Poles (MV & LV)	The project will be done by Ekom	Not Applicable	Not Applicable	IPD		
220	2					Greater Mumbane/Khukhula	20	No of house hold connected	850	30-Jun-15	SCM Processes and Appointment of Service Provider	Planting of Poles (MV & LV)	Due to some challenges experienced in the procurement process, the project is expected to be delayed to quarter 4	Finalisation of preliminary designs	Appointment of a service provider (contractors). Site establishment	IPD		
Community Amenities																		
221	2	Basic Service Delivery	Improved Access to Basic Services	To construct community recreational amenities	2.3.1	Mpumalanga Community Hall	21	Completion Certificate	30-Jun-15	SCM Processes and Appointment of Service Provider	Earthworks	Part of quarter 2 activity has been moved to quarter 3	Structural Steel Frame and Roof	Slab, Wall Plots and Finishing	IPD			
222	5					Saiford Community Hall	22	Completion Certificate	30-Jun-15	SCM Processes and Appointment of Service Provider	Earthworks	Part of quarter 2 activity has been moved to quarter 3	Earthworks and Structural Steel Frame	Slab, Roof, Wall Plots and Finishing	IPD			
223	10					Numbas Community Hall	23	Completion Certificate	30-Jun-15	SCM Processes and Appointment of Service Provider	SCM Processes and Appointment of Service Provider	Quarter 1 target for this project was not met. As a result, the project was moved to quarter 2 and Q2 end of quarter 2 was advised to quarter 3	Earthworks	Slab, Structural Steel Frame and Roof	IPD			
224	11					Namukade Community Hall	24	Completion Certificate	30-Jun-15	SCM Processes and Appointment of Service Provider	Earthworks	No Variations	Structural Steel Frame and Roof	Slab, Wall Plots and Finishing	IPD			
225	7					Management Community Hall	25	Completion Certificate	30-Jun-15	SCM Processes and Appointment of Service Provider	Earthworks	No Variations	Structural Steel Frame and Roof	Slab, Wall Plots and Finishing	IPD			
226	1					Ngwenya Sotoko Community Hall	26	Completion Certificate	30-Jun-15	SCM Processes and Appointment of Service Provider	Earthworks	No Variations	Structural Steel Frame and Roof	Slab, Wall Plots and Finishing	IPD			
227	5					Donnybrook public toilets	27	Number of toilet blocks completed	1	30-Mar-15	SCM Processes and Appointment of Service Provider	SCM Processes and Appointment of Service Provider	Quarter 1 target for this project was not met. As a result, the project was moved to quarter 2 and Q2 end of quarter 2 was advised to quarter 3	Earthworks, Slab	Walls Roof and Finishes	IPD		
228	2					Certooze Public Toilets	28	Completed Precinct Plan	30-Jun-15	Consultations with CoGTA	SCM Processes Commence	Regard will be for the good to proceed to the next stage. The project is expected to be completed by quarter 4	Appointment of Estate Agent to prepare a sale agreement	Signed sales agreements	IPD			
229	11					Cheighton IPD staff office accommodation	29	No of Park Homes Delivered	1 Block of Offices	30-Mar-15	SCM Processes and Appointment of Service Provider	Delivery of Park Homes	POE has been modified to be more realistic	Completed Physical Inspection Report	Not Applicable	IPD		
230	11					Repairs and Maintenance of Municipal Building	30	Number of buildings renovated	5	30-Jun-15	Needs Analysis	Appointment of Service Provider	Target for this indicator has not been achieved as the project is expected to be completed by quarter 4	Appointment of Service Provider	Bulwer Hall, Main Building, 3 Properties	IPD		
Sportsfields																		
231	4	Basic Service Delivery	Improved Access to Basic Services	To construct community recreational amenities	2.3.1	Ngarangwane Sportsfield	31	Completion Certificate	30-Jun-15	SCM Processes and Appointment of Service Provider	Earthworks	No Variations	Grassing, Fencing, Abutions and change rooms	Finishes	IPD			
232	8					Noyane Sportsfield	32	Completion Certificate	31-Dec-14	Grassing	Finishes	The department has anticipated weather changes with the contractor. The target for Q1/2015 was not achieved. The target for Q2/2015 has been moved to Q2/2014	Grassing	Finishes	IPD			
233	11					Woodrust Sportsfield	33	Completion Certificate	30-Sep-14	Change Rooms, Abutions block and showers	Not Applicable	No Variations	Not Applicable	Not Applicable	Not Applicable	IPD		
General Maintenance																		
234	11	Basic Service Delivery	Improved Access to Basic Services	Maintenance of existing structures	Fencing and fire breaks	34	number of kilometers fenced	1.5km	30-Mar-15	SCM Processes and Appointment of Service Provider	500m Fencing	1500m Fencing	Not Applicable	IPD				
Project Management, Social Facilitation & Reporting																		
235	N/A	Basic Service Delivery	Improved Access to Basic Services	Reduction of poverty, facilitate growth and improve access to skills	6.1.1	Housing Projects Monitoring	35	No of Quarterly Reports on Housing Projects Implementation	4 Quarterly Reports	30-Jun-15	1st Quarter Report presented to MANCO	2nd Quarter Report presented to MANCO	No Variations	3rd Quarter Report presented to MANCO	4th Quarter Report presented to MANCO	IPD		
236	N/A					OH&S Awareness	36	Number of Reports on OH&S awareness conducted	4 Quarterly Reports	30-Jun-15	1st Quarterly Report presented to MANCO	2nd Quarterly Report presented to MANCO	This indicator has been moved to Q3/2015	3rd Quarterly Report presented to MANCO	4th Quarterly Report presented to MANCO	IPD		
237	ALL					Waste Management Awareness	37	No of awareness campaigns conducted	3 Campaigns	30-Jun-15	1 Waste Management Awareness campaigns conducted	1 Waste Management Awareness campaigns conducted	Waste Management awareness has been reduced from 4 to 3 per year	Not Applicable	1 Waste Management awareness campaigns conducted	IPD		
238	N/A					EPWP	38	Number of workshop conducted	3	30-Jun-15	Appointment of Housing Officer	1 Workshop Conducted	Workshop has been reduced from 3 to 1	Not Applicable	1 Workshop Conducted	IPD		
239	All					Job Creation	40	Number of Jobs Created	53 Throughout a year	30-Jun-15	53 Throughout a year	53 Throughout a year	This target will not be achieved in Q3 as it has a great period	53 Throughout a year	Not Applicable	IPD		
240	All					Construction and skills Transfer by service provider	41	Appointed service providers to sign an SLA with skills transfer targets	All Service Providers appointed	30-Jun-15	All Service Providers appointed	All Service Providers appointed	No Variations	All Service Providers appointed	All Service Providers appointed	IPD		
241	All					Compliance by service providers	42	Reports by Service providers on SLA compliance	12 Monthly Reports on compliance by Service providers	30-Jun-15	3 Monthly Reports on compliance by Service providers	3 Monthly Reports on compliance by Service providers	No Variations	3 Monthly Reports on compliance by Service providers	3 Monthly Reports on compliance by Service providers	IPD		
242	N/A					Assets Transfer	44	Submission to BTO on Assets to be transferred	7 days after issue of practical completion certificate to contractor	30-Jun-15	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	No Variations	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	IPD		
243	N/A					Landfill site	45	Number of monthly reports on landfill site development or management	12 Monthly reports	30-Jun-15	3 Monthly Reports presented to MANCO	3 Monthly Reports presented to MANCO	No Variations	3 Monthly Reports presented to MANCO	3 Monthly Reports presented to MANCO	IPD		
Planning																		
247	All	Basic Service Delivery	Improved Access to Basic Services	Property Manage Land Administration and usage in range	6.1.1	Review of the Spatial Development Framework	46	Submission of Revised SDF to MANCO for Council Adoption	30-Jun-15	(1) Integrate comments from MEC CoGTA on Draft SDF and (2) 1st Draft Completed	Situational Analysis Complete	No Variations	(1) Review of Implementation Plans and (2) Integrate SDF into Draft IDP	Submission to MANCO for comments and to Council for adoption	IPD			
248	All					Land Administration	47	Quarterly Progress reports presented to MANCO on establishment and Land Use	4 Quarterly Progress reports	30-Jun-15	1st Quarterly Report submitted to MANCO	2nd Quarterly Report submitted to MANCO	No Variations	3rd Quarterly Report submitted to MANCO	4th Quarterly Report submitted to MANCO	IPD		
249	5					Land Acquisition (Cemetery Land, Transport Land, Donnybrook and Cheighton)	48	Quarterly Progress reports presented to MANCO	4 Quarterly Progress reports	30-Jun-15	1st Quarterly Report submitted to MANCO	2nd Quarterly Report submitted to MANCO	No Variations	3rd Quarterly Report submitted to MANCO	4th Quarterly Report submitted to MANCO	IPD		
250	All					Monthly reports on land inspections done	49	12 land inspections reports	30-Jun-15	(1) Schedule for inspections completed and (2) 1st Quarterly inspectors concluded	2nd Quarterly inspectors concluded	No Variations	3rd Quarterly inspectors concluded	4th Quarterly inspectors concluded	IPD			
251	N/A					Land invasion register	50	Memo to Community Services on illegal land occupation	within 24 hours from identification	Annually	within 24 hours from identification	within 24 hours from identification	No Variations	within 24 hours from identification	within 24 hours from identification	IPD		
252	All					Land invasion, Planning & Development Act and Illegal Developments Awareness	51	No. of roadshows held per annum	2 Roadshows	30-Jun-15	1 Roadshow in all Wards	Not applicable	No Variations	1 Roadshow in all Wards	1 Roadshow in all Wards	IPD		
253	N/A					Development and review of Planning and Housing Policies	52	Approved Policies	30-Jun-15	Not applicable	Not applicable	No Variations	Identify Policy Gaps	Submission of Revised Policies to MANCO for Council Adoption	IPD			
254	5, 9 & 11					Development of a Phase 1 wall to wall scheme	53	Wall to wall scheme submitted to EXCO for approval by date	30-Jun-15	SCM Processes and Appointment of Service Provider	Public Participation (Information from Rural Development). Draft Scheme Report and Maps	No Variations	Public Participation, Draft Scheme Report and Maps	Advertisement, Submission of Walls to Walls Scheme to MANCO and to Council for adoption	IPD			
255	5, 9 & 11					Thursen upgrades and anomaly rectification	54	Number of PSC Meetings	4 Quarterly meetings	30-Jun-15	1st Quarter PSC Meeting	2nd Quarter PSC Meeting	No Variations	3rd Quarter PSC Meeting	4th Quarter PSC Meeting	IPD		
256	All					Thursen upgrades and anomaly rectification	55	Quarterly Progress reports presented to MANCO	4 Quarterly Progress reports	30-Jun-15	1st Quarterly Report submitted to MANCO	2nd Quarterly Report submitted to MANCO	No Variations	3rd Quarterly Report submitted to MANCO	4th Quarterly Report submitted to MANCO	IPD		

Annual Budget	Adjusted Budget	Portfolio of Evidence
R2 703 000	R1 271 352	Completion Certificate by Registered Engineer
R2 332 000	R1967 632 81	Completion Certificate by Registered Engineer
R2 189 000	R262 036 75	Completion Certificate by Registered Engineer
R1 365 000	R1 000 000	Completion Certificate by Registered Engineer
R1 002 000	R1 064 652 63	Completion Certificate by Registered Engineer
R662 500	R568 680 01	Completion Certificate by Registered Engineer
R1 002 000	R1 000 000	Completion Certificate by Registered Engineer
R1 462 500	R1 452 551 29	Completion Certificate by Registered Engineer
R2 773 000	R2 905 102 58	Completion Certificate by Registered Engineer
R500 000	R520 000	Report and Completion Certificate
R300 000	R312 000	Report and Completion Certificate
R261 600	R281 600	Completion Certificate by Registered Engineer
R6 728 382 20	R4 769 192 35	Completion Certificate by Registered Engineer
R1 302 768	R1 302 768	Completion Certificate by Registered Engineer
R177 888	R177 888	Completion Certificate by Registered Engineer
R651 635 35	R651 635 35	Completion Certificate by Registered Engineer
R1 265 578	R1 265 578	Completion Certificate by Registered Engineer
R973 520	R973 520	Completion Certificate by Registered Engineer
18 000 000 00	14 081 620 65	Completion Certificate by Registered Engineer
R2 700 000	R2 688 000	Completion Certificate by Registered Engineer
R2 700 000	R2 146 857 21	Completion Certificate by Registered Engineer
R2 700 000	R1 700 000	Completion Certificate by Registered Engineer
R2 700 000	R2 428 356 02	Completion Certificate by Registered Engineer
R2 700 000	R2 469 901 77	Completion Certificate by Registered Engineer
R2 700 000	R2 633 202 50	Completion Certificate by Registered Engineer
R250 000	R250 000	Completion Certificate by Registered Engineer
R150 000	R150 000	Signed sales agreement
R350 000	R350 000	Completion Certificate
R4 888 000	R4 888 000	Completion Certificate by Registered Engineer
R2 800 000	R2 887 931 62	Completion Certificate by Registered Engineer
R679 503	R675 804 92	Completion Certificate by Registered Engineer
R1 608 133	R214 656 07	Completion Certificate by Registered Engineer
R1 560 000	R1 560 000	Completion Certificate
Operational	Operational	4 Reports and MANCO Minutes
Operational	Operational	4 Reports and MANCO Minutes
Operational	Operational	Campaign Reports
Operational	Operational	Workshop Reports
Operational	Operational	Reports and MANCO Minutes
Operational	Operational	Reports
Operational	Operational	SCM Policy and Tender Document
Operational	Operational	Reports and MANCO Minutes
Operational	Operational	Register Reports
Operational	Operational	Reports and MANCO Minutes
Operational	Operational	Framework and Council Resolutions
Operational	Operational	4 Reports and MANCO Minutes
Operational	Operational	4 Reports and MANCO Minutes
Operational	Operational	12 Reports
Operational	Operational	Reports
Operational	Operational	3 Roadshow Reports
Operational	Operational	Policies and Council Resolutions
R650 000		Scheme and EXCO Minutes
		Minutes
Operational	Operational	4 Reports and MANCO Minutes