

DRAFT ANNUAL PERFORMANCE REPORT: FINANCIAL YEAR 2016/2017														
IDP/ SDBIP Indicator Number	National Key Performance Area	Strategic Objective	Key Performance Indicator	Unit of Measure/ Calculator	2016/2017					Status	(Achieved/ Not Achieved)	Measures taken to improve performance	Responsible Department	
					Details of the Key Performance Indicator	Annual Target	Annual Achieved	Annual Budget	Line Item					Budget Spent
2016/17/01	Municipal Transformation and Institutional Development	To ensure that there is an alignment between IDP, Budget and PMS by 30 June 2017	Compilation and approval by Council of a credible IDP, SDBIP and Budget by 30 June 2017	Date	Ensuring that the credible IDP, SDBIP and Budget are compiled and approved by Council by 30 June 2017	Council approved and aligned Budget, SDBIP and IDP by 30 June 2017	Achieved: Council approved and aligned Budget, SDBIP and IDP by 30 June 2017	N/A	N/A	N/A	Achieved	N/A	Municipal Manager's Office- PMS Section	
2016/17/02			Conducting of training and capacity building programmes for officials and councillors by 30 June 2017	Number of Trainings and Capacity building programmes	Providing 8 training and capacity building programmes to Municipal officials and Councillors	Conduct 8 trainings and Capacity building programmes for officials and councillors by 30 June 2017	Achieved : 14 Training and Capacity building programme to be facilitated and conducted by 30 June 2017				Achieved	N/A	Corporate Service	
2016/17/03		To implement an effective Human Resources Management and Development through Work Skills Plan	Percentage of municipality's budget spent on implementing training and capacity building programmes (workplace skills plan) by 30 June 2017	Percentage	Spending 100% of a municipality's budget on implementing training and capacity building programmes for officials and Councillors (work skills plan)	100% of municipality's training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2017	Not Achieved : 99.83%	R 1 500 000.00	110532215	R 1 478 359.83	Not Achieved	N/A	Corporate Service	
2016/17/04			Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the 2016/2017 financial year	Number	Ensuring that 9 people are employed from employment equity target groups in the three highest levels of management in compliance with the approved employment equity plan throughout the 2016/2017 financial year	9 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and task grade 18) in compliance with the approved employment equity plan throughout the 2016/2017 financial year	Not Achieved : 8 Employees from employment equity target groups employed from section 54, 56 and task grade 18 throughout 2016/2017 financial year		Salaries Budget		Not Achieved- Council has combined the electricity dept as well as public works. The post no longer exists	N/A	Corporate Service	
2016/17/05			To create a conducive environment for the youth to enter labour market	Number of graduates appointed for mass skilling programme by 30 June 2017	Number	Recruitment of 40 graduates for mass skilling programme	40 graduates appointed for mass skilling programme by 30 June 2017	Achieved- 40 graduates appointed for mass skilling programme by 30 June 2017	R 1 200 000.00	110152654	R 674 394.73	Achieved	N/A	Corporate Service
2016/17/06			To create a conducive environment for the youth to enter Finance labour market	Number of Interns employed in the Finance Department throughout the financial year 2016/2017	Number	Recruitment of 5 interns in the Finance Department throughout the financial year 2016/2017	5 Interns employed in the Finance department throughout the financial year 2016/2017	Not Achieved 4 interns employed in the Finance department throughout the financial year 2016/2017	R 800 000.00	111151026	R 714 771.97	Not Achieved: Budget Office could not confirm budget availability from the National Treasury Grant because of the new system MSCOA.	N/A	Corporate Service
2016/17/07			To ensure that Service Level Agreements for service providers doing business with the Municipality (Capital Projects) are in place	Compilation of Service Level Agreements for all service providers undertaking capital projects by 30 June 2017	Percentage	Ensuring that 100% level agreements for all service providers undertaking capital projects are in place	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by the 30th of June 2017	Achieved: 100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 30 June 2018	N/A	N/A	N/A	Achieved	N/A	Corporate Service
2016/17/08		To ensure that Law Enforcement is conducted	Conducting of 12 road blocks to enforce traffic legislation by 30 June 2017	Number	Ensuring that 12 road blocks are conducted to enforce traffic legislation	12 road blocks to be conducted by 30 June 2017	Achieved - 21 road blocks conducted by 30 June 2017	N/A	N/A	N/A	Achieved	N/A	Community Services	
2016/17/09		To promote compliance with Road Traffic Act	Processing of all vehicles' applications received by 30 June 2017	Percentage	Ensuring that 100% of all received vehicles applications are processed	100% processing of all vehicles' applications received by 30 June 2017	Achieved- 100% processing of all vehicles' applications received by 30 June 2017	N/A	N/A	N/A	Achieved	N/A	Community Services	
2016/17/10		To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of learners' licences and Driving Licences to all successful applicants tested by 30 June 2017	Percentage	Ensuring 100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2017	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2017	Achieved- 100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2017	N/A	N/A	N/A	Achieved	N/A	Community Services	
2016/17/11		To ensure security and public safety management (Fleet)	Installation of Vehicle Tracking System on all municipal vehicles during the 2016/2017 financial year	Percentage	Ensuring 100% installation of tracking system on all municipal vehicles during the 2016/2017 financial year	100% installation of tracking system on all municipal vehicles during the 2016/2017 financial year	Achieved- 100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2017	N/A	N/A	N/A	Achieved	N/A	Community Services	
2016/17/12	Good Governance, Public Participation & Ward Committee	To ensure that monthly EXCO meetings are convened	Coordination of monthly ordinary EXCO meetings by the end of 30 June 2017	Number	Coordination of 12 monthly EXCO meetings by the end of June 2017.	12 Monthly ordinary EXCO Meetings convened by 30 June 2017	Achieved- 12 Monthly ordinary EXCO Meetings convened by 30 June 2017	N/A	N/A	N/A	July 2016 - no meetings were held due to preparations for elections. 2 X Ordinary meetings were held during March 2017	First meetings were held after the Inaugural Council meeting held on 18 August 2016. 2 X Ordinary meetings were held during March 2017	Corporate Services	
2016/17/13		To ensure that Council meetings are held on a monthly basis	Coordination of monthly ordinary Council meetings by the end of 30 June 2017	Number	Coordination of 12 monthly ordinary Council meetings before the end of June 2017	12 Monthly ordinary Council Meetings convened by 30 June 2017	Achieved- 12 Monthly ordinary Council Meetings convened by 30 June 2017	N/A	N/A	N/A	July 2016 no meetings were held - preparations for elections. August 2016 - 2 X Ordinary meetings were held - 18 August 2016 Inaugural and 31 August 2016 (Ordinary)	August 2016 - 2 X meetings were held - 18 August 2016 Inaugural and 31 August 2016 (Ordinary)	Corporate Services	
2016/17/14		To ensure that Audit Committee meetings are held on a quarterly basis	Coordination of quarterly Audit Committee meetings by the end June 2017	Number	Coordination of 4 quarterly Audit Committee meetings by the end June 2017	4 Quarterly Audit Committee Meetings convened by 30 June 2017	Achieved- 4 Quarterly Audit Committee Meetings convened by 30 June 2017	R 647 800.00	110192425	R 249 044.93	Achieved	N/A	Municipal Manager's Office- Internal Audit and PMS Sections	
2016/17/15		To ensure that monthly MPAC meetings are convened	Coordination of monthly ordinary MPAC meetings by the end of June 2017	Number	Coordination of 12 monthly MPAC meetings by the end of June 2017	12 Monthly ordinary MPAC Meetings convened by 30 June 2017	Not Achieved- 9 Monthly ordinary MPAC Meetings convened by 30 June 2017	N/A	N/A	N/A	July 2016 no meetings were held - preparations for elections. August 2016 meeting was held, busy with the establishment of committees after elections.	1st Ordinary meeting was held in September 2016. December 2016 no meeting was held.	Corporate Services	
2016/17/16		To ensure that Back to Basics Reports are submitted to EXCO	Submission of monthly Back to Basics reports to ordinary Exco by 30 June 2017	Number	Ensuring the submission of 12 monthly Back to Basics report to ordinary EXCO by 30 June 2017	12 monthly Back to Basic reports submitted to Exco by 30 June 2017	Achieved- 12 monthly Back to Basic reports submitted to Exco by 30 June 2017	N/A	N/A	N/A	Achieved	N/A	Corporate Services	
2016/17/17		To ensure the provision of Library Services	Conduction of outreach programmes throughout 2016/2017 financial year	Number	Ensuring that 25 outreach programmes are conducted throughout the 2016/2017 financial year	25 Outreach programmes conducted by 30 June 2017	Achieved- 105 Outreach programmes conducted by 30 June 2017	R 50 000.00	113322565	R 26 080.03	Achieved	N/A	Community Services	

2016/17/18		Local Economic Development	Number of job opportunities created through the Municipal LED initiatives by 30 June 2017	Number	Creation of 150 job opportunities through the LED initiatives by 30 June 2017	150 job opportunities created through the Municipal LED initiatives by 30 June 2017	Not Achieved- 105 job opportunities created through the Municipal LED initiatives by 30 June 2017	N/A	N/A	N/A	Not achieved	Make realistic targets for next financial year, also requests assistance from other Sector Departments to increase the number of co-operatives assisted	Development Planning and Human Settlements
2016/17/19			Number of jobs created through municipal capital projects by 30 June 2017	Number	Creation of 150 job opportunities through municipal capital projects by 30 June 2017	150 jobs created through municipal capital projects 30 June 2017	Achieved- 150 jobs created through municipal capital projects 30 June 2017	N/A	N/A	N/A	Achieved	N/A	Infrastructure and Services
2016/17/20		Local Economic Development	Provision of support to SMME's and Co-ops through LED initiatives by 30 June 2017	Number	Supporting 60 established SMME's and Co-ops through LED initiatives by 30 June 2017	60 SMME's and Co-ops supported by 30 June 2017	Achieved - 295 SMME's and co-ops supported by 30 June 2017	R 1 362 503.00	117052293, 117052316, 117052323, 117052494, 117052502	R1 024 944 (R1159 776.29)	Achieved	N/A	Development Planning and Human Settlements
2016/17/21		To ensure that the LED Policy is adopted	Compilation and adoption of the LED Policy by Council on the 30 June 2017	Date	Ensuring the compilation and adoption of LED policy by 30 June 2017	LED Policy compiled and approved by Council on the 30 June 2017	Not Achieved - LED Policy was not compiled and approved by Council on the 30 June 2017	R 1 362 503.00	117052502	R 160 838.29	Not achieved - Poor response received from councillors and Management to participate in the LED Strategy Reviewal hence stakeholders engagement workshop on the situational analysis could not be co-ordinated	Plan to conduct councillors workshop and presentation to Management for their comments before a draft strategy can be submitted to all committees However a concept document has been done, situational analysis and a workshop with external stakeholders has been done, but the service provider needs to workshop the councillors before a draft strategy can be circulated to all committees.	Development Planning and Human Settlements
2016/17/22		To facilitate the development of arts and culture and preservation of heritage	Implementation of arts and cultural development plan by 30 June 2017	Number	Implementation of 21 planned arts and cultural development events by 30 June 2017	21 events implemented as per arts and culture development plan by 30 June 2017	Achieved: 21 Events hosted as per the annual calendar of events by 30 June 2017	R 160 940.96	117012462 117012543 117012214		N/A	N/A	Development Planning and Human Settlements
2016/17/23		Spatial and Environmental Management	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2017	Date	Ensuring that the Spatial Development Framework is adopted by Council by 30 June 2017	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2017	Achieved- Adopted by Council on 29 June 2017	N/A	N/A	N/A	Achieved	N/A	Development Planning and Human Settlements
2016/17/24		To ensure improvement Land Use Management	Securing Funding for the development of a Legally Compliant Land Use Management Scheme by 30 June 2017	Date	Ensuring that the Funding for development of a Legally Compliant Land Use Management Scheme is secured by 30 June 2017	Memorandum of Understanding signed between Alfred Duma Municipality and Cooperate Governance Traditional Affairs by 30 June 2017	Achieved- Memorandum of Understanding signed on 19 May 2017	R 1 000 000.00	370033041	R 0.00	Achieved	N/A	Development Planning and Human Settlements
2016/17/25		To ensure access to municipal social facilities	Provision of access to recreational parks to the public (Wimpy, Kipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) throughout the financial year 2016/2017	Number	Ensuring that 7 recreation parks (Wimpy, Kipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) are provided to the public throughout the 2016/2017 financial year.	7 Recreational Parks availed to the public (Wimpy, Kipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) throughout the 2016/2017 financial year	Achieved- 7 Recreational Parks availed to the public (Wimpy, Kipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1 and Ezakheni E Section) throughout the 2016/2017 financial year	R 46 250.00	113313336	R 31 829.61	Achieved	N/A	Community Services
2016/17/26			Provision of access to Sports facilities to the public (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Limit Hill and Nazareth) throughout the financial year 2016/2017	Number	Ensuring that 14 sport facilities (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Limit Hill and Nazareth) are provided to the public throughout the 2016/2017 financial year.	14 Sports Facilities availed to the public (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Limit Hill and Nazareth) throughout the 2016/2017 financial year.	Achieved- 14 Sports Facilities availed to the public (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Matiwane, Limit Hill and Nazareth) throughout the 2016/2017 financial year.	R 428 400.00	113313123	R 383 256.71	Achieved	N/A	Community Services
2016/17/27			Provision of access for burial plots in Municipal Cemeteries to the public (Ndomba, Ladysmith, Ekuvukeni, Ezakheni and Colenso) throughout the 2016/2017 financial year	Number	Ensuring that 5 Burial plots in Municipal Cemeteries (Ndomba, Ladysmith, Ekuvukeni, Ezakheni and Colenso) are provided to the public throughout the 2016/2017 financial year	Burial plots in 5 municipal cemeteries (Ndomba, Ladysmith, Ekuvukeni, Ezakheni and Colenso) availed to the public throughout the 2016/2017 financial year	Achieved- 5 Burial plots in 5 municipal cemeteries (Ndomba, Ladysmith, Ekuvukeni, Ezakheni and Colenso) availed to the public throughout the 2016/2017 financial year	R 128 000.00	113312325	R 114 041.89	Achieved	N/A	Community Services
2016/17/28			Number of municipal swimming pools accessible to the public (White road, Agra, Colenso, Limit Hill, St Chads, Ezakheni C and E Sections) throughout 2016/2017 financial year	Number	Ensuring that 7 Swimming Pools (White road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) are provided to the public throughout the 2016/2017 financial year	7 Swimming pools (White road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) availed to the public throughout the 2016/2017 financial year	Achieved- 7 Swimming pools (White road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections) availed to the public throughout the 2016/2017 financial year	R 350 560.00	113312328	R 263 000.84	Ezakheni E - Pool, the pool was not open during the season due to the service provider not completing the paving work, only general maintenance was done.	The paving around the pool will be completed inhouse	Community Services
2016/17/29			Provision of access to community halls to the public (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKTULOCK, PEACETOWN, BURFORD, EMAMHUKWINI, VAN REENEN, BLUE BLANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCHITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) throughout the financial year 2016/2017	Number	Ensuring that 37 community halls (TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKTULOCK, PEACETOWN, BURFORD, EMAMHUKWINI, VAN REENEN, BLUE BLANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCHITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) are provided to the public throughout the 2016/2017 financial year	37 community halls in TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKTULOCK, PEACETOWN, BURFORD, EMAMHUKWINI, VAN REENEN, BLUE BLANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCHITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) are provided to the public throughout the 2016/2017 financial year.	Achieved- 37 community halls in TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, COLENZO MULTI-PURPOSE CENTRE, WATERSMEET, KIRCKTULOCK, PEACETOWN, BURFORD, EMAMHUKWINI, VAN REENEN, BLUE BLANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCHITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, KWAMTEYI) are provided to the public throughout the 2016/2017 financial year.	R 151 671.00	113333302	R 111 686.25	Achieved	N/A	Community Services
2016/17/30			Provision of access to community Thusong facilities to the public (White road, Agra, Colenso, Limit Hill, St Chads, Ezakheni C and E Sections) throughout 2016/2017 financial year	Number	Ensuring that 5 Community Thusong Facilities (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) are provided to the public throughout the 2016/2017 financial year	5 Community Thusong facilities (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) availed to the public throughout the 2016/2017 financial year	Achieved- 5 Community Thusong facilities (St Chads, Roosboom, Driefontein, Watersmeet and Ekuvukeni) availed to the public throughout the 2016/2017 financial year	R 105 000.00	113332230	R 103 253.12	Achieved	N/A	Community Services
2016/17/31		access to basic services	The percentage of households with access to basic electricity in the Municipal supplied area by 30 June 2017.	Percentage	Ensuring 100% of households with access to basic electricity in the Municipal supplied urban area by 30 June 2017	100% of households with access to basic electricity in the Municipal supplied Area by 30 June 2017	Achieved: 100% of households with access to basic electricity in the Municipal supplied Area by 30 June 2017	R 1 198 170.00	115082185, 115082186, 115022185, 115022186		Achieved	N/A	Infrastructure and Services- Electricity
2016/17/32			The percentage of households with access to basic solid waste in the Urban Area by 30 June 2017	Percentage	Ensuring 100% of households receive access to basic solid waste removal in the urban area by 30 June 2017	100% of households with access to basic solid waste removal in the urban area by 30 June 2017	Achieved- 100% of households with access to basic solid waste removal in the urban area by 30 June 2017	R 3 668 556.00	113292220	R 2 572 932.27	Achieved	N/A	Community Services

2016/17/33		To ensure improved	The percentage of households with access to basic solid waste removal in the rural areas (Uthwal, Ekuvukeni and Waihoek) by 30 June 2017		Ensuring 100% of households receive access to basic solid waste removal in rural areas(Uthwal, Ekuvukeni and Waihoek) by 30 June 2017	100% of households with access to basic solid waste removal in the rural area (Uthwal, Ekuvukeni and Waihoek) by 30 June 2017	Achieved- 100% of households with access to basic solid waste removal in the urban area by 30 June 2017	R 1 000 000.00	113292290	R 1 000 000.00	Achieved	N/A	Community Services
2016/17/34			The percentage of households earning less than R2840 per month with access to free basic services by 30 June 2017	Percentage	Ensuring 80% of households earning less than R2840 per month with access to free basic services by 30 June 2017	80% of households earning less than R2840 per month with access to free basic services by 30 June 2017	Achieved- 100% of households earning less than R2840 per month with access to free basic services by 30 June 2017	R 16 435 671.00	110032146, 115012434, 115012533, 113292433	R 7 898 193	N/A	N/A	Finance
				Percentage									
2016/17/35			Construction of 1.4Kms Tarrd Roads in Ward 2 (29°55'26.81"E 28°35'51.762"S) by 30 June 2017	KMs	Construction of 1.4Kms of tarred roads in Ward 2 (29°55'26.81"E 28°35'51.762"S) by 30 June 2017	1.4Kms of tarred roads in Ward 2 (29°55'26.81"E 28°35'51.762"S) to be constructed by 30 June 2017	Achieved- 1.4Kms of tarred roads in Ward 2 (29°55'26.81"E 28°35'51.762"S) constructed by 30 June 2017	R 5 000 000.00	370031061		Achieved	N/A	Infrastructure and Services
2016/17/36			Construction of 1.7Kms Tarrd Roads in Ward 3 (29°55'25.40"E 28°36'37.40"S) by 30 June 2017	KMs	Construction of 1.7Kms of tarred roads in Ward 3 (29°55'25.40"E 28°36'37.40"S) by 30 June 2017	1.7Kms of tarred road in Ward 3 (29°55'25.40"E 28°36'37.40"S) to be constructed by 30 June 2017	Achieved- 1.7Kms of tarred road in Ward 3 (29°55'25.40"E 28°36'37.40"S) constructed by 30 June 2017	R 10 000 000.00	370031051	R 8 494 544.68	Achieved	N/A	Infrastructure and Services
2016/17/37			Construction of 3.6Kms Tarrd Roads in Etholeni Street, Ward 34 (30°13'51.396"E 28°27'1.018"S) by 30 June 2017	KMs	Construction of 3.6Kms Tarrd Roads in Etholeni Street, Ward 34 (30°13'51.396"E 28°27'1.018"S) by 30 June 2017	3.6Kms of Etholeni Street, tarred road in Ward 34 (30°13'51.396"E 28°27'1.018"S) to be constructed by 30 June 2017	Achieved- 3.6Kms of Etholeni Street, tarred road in Ward 34 (30°13'51.396"E 28°27'1.018"S) constructed by 30 June 2017	R 8 115 614.00	220104901	R 9 630 981.13	Achieved	N/A	Infrastructure and Services
2016/17/38			Resurfacing and Maintenance of 4kms of Ekuvukeni tarred roads in Ward 33 (30°9'19.771"E 28°27'52.108"S) by 30 June 2017	KMs	Resurfacing and Maintenance of Ekuvukeni tarred roads, 4Kms in Ward 33 (30°9'19.771"E 28°27'52.108"S) by 30 June 2017	4KM's of Ekuvukeni tarred roads in Ward 33 (30°9'19.771"E 28°27'52.108"S) to be resurfaced and maintained by 30 June 2017	Achieved- 4KM's of Ekuvukeni tarred roads in Ward 33 (30°9'19.771"E 28°27'52.108"S) resurfaced and maintained by 30 June 2017	R 8 370 000.00	220104821	R 7 050 290.43	Achieved	N/A	Infrastructure and Services
2016/17/39			Construction of 1.35KM's for Ekuvukeni tarred roads (phase two) in Ward 33 (30°09'8.383"E 28°27'55.937"S) by 30 June 2017	KMs	Construction of 1.35KM's for Ekuvukeni tarred roads (phase two) in Ward 33 (30°09'8.383"E 28°27'55.937"S) by 30 June 2017	1.35KM's of Ekuvukeni tarred roads (phase two) to be constructed in Ward 33 (30°09'8.383"E 28°27'55.937"S) by 30 June 2017	Achieved- 1.35KM's of Ekuvukeni tarred roads (phase two) constructed in Ward 33 (30°09'8.383"E 28°27'55.937"S) by 30 June 2017	R 7 000 000.00	220104921	R 5 336 278.30	Achieved	N/A	Infrastructure and Services
2016/17/40			Construction of 3.055KM's gravel roads in Ward 29 (Umgabo Road), (30°02'17.792"E 28°36'16.76"S) by 30 June 2017	KMs	Construction of 3.055KM's gravel roads in Ward 29 (Umgabo Road), (30°02'17.792"E 28°36'16.76"S) by 30 June 2017	3.055KM's gravel roads to be constructed in Ward 29 (Umgabo Road) (30°02'17.792"E 28°36'16.76"S) by 30 June 2017	Achieved- 3.055KM's gravel roads constructed in Ward 29 (Umgabo Road) (30°02'17.792"E 28°36'16.76"S) by 30 June 2017	R 9 000 000.00	370031091	R 5 794 123.26	Achieved	N/A	Infrastructure and Services
2016/17/41			Construction of 5.8KM's of gravel roads in Ward 29 (Okhodzi Road), (30°15'48"E 28°28'41"S) by 30 June 2017	KMs	Construction of 5.8KM's of gravel roads in Ward 29 (Okhodzi Road), (30°15'48"E 28°28'41"S) by 30 June 2017	5.8KM's of gravel roads to be constructed in Ward 29 (Okhodzi Road), (30°15'48"E 28°28'41"S) by 30 June 2017	Achieved- 5.8KM's of gravel roads constructed in Ward 29 (Okhodzi Road), (30°15'48"E 28°28'41"S) by 30 June 2017	R 10 000 000.00	220104851; 370031101	R 4 831 039.82	Achieved	N/A	Infrastructure and Services
2016/17/42			Construction of 3KM's of gravel roads in Ward 32 (KwaSikhulu to KwaSithole Road), (30°12'48"E 28°27'01"S) by 30 June 2017	KMs	Construction of 3KM's of gravel roads in Ward 32 (KwaSikhulu to KwaSithole Road), (30°12'48"E 28°27'01"S) by 30 June 2017	3KM's of gravel roads to be constructed in Ward 32 (KwaSikhulu to KwaSithole Road), (30°12'48"E 28°27'01"S) by 30 June 2017	Achieved- 3KM's of gravel roads constructed in Ward 32 (KwaSikhulu to KwaSithole Road), (30°12'48"E 28°27'01"S) by 30 June 2017	R 4 000 000.00	220104911	R 3 219 464.66	Achieved	N/A	Infrastructure and Services
2016/17/43			Construction of 3KM's of gravel roads in Ward 36 (KwaMhlongo to KwaSithole Road), (30°15'11.039"E 28°29'22.004"S) by 30 June 2017	KMs	Construction of 3KM's of gravel roads in Ward 36 (KwaMhlongo to KwaSithole Road), (30°15'11.039"E 28°29'22.004"S) by 30 June 2017	3KM's of gravel roads to be constructed in Ward 36 (KwaMhlongo to KwaSithole Road), (30°15'11.039"E 28°29'22.004"S) by 30 June 2017	Achieved- 3KM's of gravel roads constructed in Ward 36 (KwaMhlongo to KwaSithole Road), (30°15'11.039"E 28°29'22.004"S) by 30 June 2017	R 3 000 000.00	220104861	R 3 401 770.51	Achieved	N/A	Infrastructure and Services
2016/17/44			Construction of 1.1KM's gravel roads and 1 water crossing in Ward 36, (Mango to Green Road) (30°15'37.45"E 28°29'5.56"S) by 30 June 2017	KMs	Construction of 1.1KM's gravel roads and one water crossing in Ward 36, (Mango to Green Road) (30°15'37.45"E 28°29'5.56"S) by 30 June 2017	1.1KM's of gravel roads and one water crossing to be constructed in Ward 36, (Mango to Green Road) (30°15'37.45"E 28°29'5.56"S) by 30 June 2017	Not Achieved- 1.1KM's of gravel road with a low water crossing constructed in Ward 36, (Mango to Green Road), (30°15'37.45"E 28°29'5.56"S) by 30 June 2017	R 3 000 000.00	220104871	R 1 885 392.47	Not Achieved- The Community held a protest demanding that the Contractor must deviate from the Scope of Work for the Low water Bridge. The Contractor was not allowed on site to continue with works until the community requests were met. The project is 90% complete	The Meeting was held with the Community by the Municipality and Ward Councillor and everything was resolved.	Infrastructure and Services
2016/17/45			Construction of Etholeni Low-water Level Bridge in Ward 34 (30°11'40.101"E 28°26'34.141"S) by 30 June 2017	Number	Construction of Etholeni Low-water Level Bridge in Ward 34 (30°11'40.101"E 28°26'34.141"S) by 30 June 2017	1 Low-water Level Bridge to be constructed in Ward 34 (30°11'40.101"E 28°26'34.141"S) Etholeni by 30 June 2017	Achieved- 1 Low-water Level Bridge constructed in Ward 34 (30°11'40.101"E 28°26'34.141"S) Etholeni by 30 June 2017	R 9 520 000.00	220104951	R 7 673 049.35	Achieved		Infrastructure and Services
2016/17/46			Construction of 930M's Fencing of Cemetery at Tholeni in Ward 34 by 30 June 2017	Ms	Construction of 930M's Fencing of Cemetery at Tholeni in Ward 34 by 30 June 2017	930M's of Fencing to be constructed at the Cemetery at Tholeni in Ward 34 by 30 June 2017	Achieved- 930M's of Fencing constructed at the Cemetery at Tholeni in Ward 34 by 30 June 2017	R 1 200 000.00	220104941	R 757 139.40	Achieved		Infrastructure and Services
2016/17/47			Maintenance of Gravel Roads in Ward 31, 32, 33, 34, 35, 436 (2KM per Ward) by 30 June 2017	KMs	Maintenance of Gravel Roads in Ward 31, 32, 33, 34, 35, 436 (2KM per Ward) by 30 June 2017	Gravel Roads to be Maintained in Ward 31, 32, 33, 34, 35, 436 (2KM per Ward) by 30 June 2017	Achieved- Gravel Roads Maintained in Ward 31, 32, 33, 34, 35, 436 (2KM per Ward) by 30 June 2017	R 10 000 000.00	220104931	R 9 680 745.73	Achieved	N/A	Infrastructure and Services
2016/17/48			Conduction of Feasibility study, Environmental Impact Assessment for KwaZimba Bridge (Phase 01) and Completion of phase one of the road by 30 June 2017	Date	Conduction of Feasibility study, Environmental Impact Assessment for KwaZimba Bridge (Phase 01) and Completion of phase one of the road by 30 June 2017	Feasibility study, Environmental Impact Assessment for KwaZimba Bridge (Phase 01) and Completion of phase one of the road by 30 June 2017	Achieved- Feasibility study, Environmental Impact Assessment for KwaZimba Bridge (Phase 01) and Completion of phase one of the road by 30 June 2017	R 746 715	220104831	R 388 750.00	Achieved	N/A	Infrastructure and Services
2016/17/49			Construction and rehabilitation of Urban Roads in these areas: Acaciaivale, Ward 20 (1KM Progress Road, Main and Burger Streets 29°47'35.016"E 28°34'23.478"S), (4.5KM's Centenary Road 29°48'11"E 28°35'31"S), (2.3KM's Marula Drive 29°79'16"E 28°55'29"S), Steadville, Ward 21 (2KM's Oliver Tambo Street 29°79'16"E 28°55'29"S), (3KM's Mandela Drive 29°79'16"E 28°55'29"S) by 30 June 2017.	KMs	Construction and rehabilitation of Urban Roads in these areas: Acaciaivale, Ward 20 (1KM Progress Road, Main and Burger Streets 29°47'35.016"E 28°34'23.478"S), (4.5KM's Centenary Road 29°48'11"E 28°35'31"S), (2.3KM's Marula Drive 29°79'16"E 28°55'29"S), Steadville, Ward 21 (2KM's Oliver Tambo Street 29°79'16"E 28°55'29"S), (3KM's Mandela Drive 29°79'16"E 28°55'29"S) by 30 June 2017.	Urban Roads in Acaciaivale, Ward 20 (1KM Progress Road, Main and Burger Streets 29°47'35.016"E 28°34'23.478"S), (4.5KM's Centenary Road 29°48'11"E 28°35'31"S), (2.3KM's Marula Drive 29°79'16"E 28°55'29"S), Steadville, Ward 21 (2KM's Oliver Tambo Street 29°79'16"E 28°55'29"S), (3KM's Mandela Drive 29°79'16"E 28°55'29"S) to be constructed and rehabilitated by 30 June 2017.	Achieved- Urban Roads in Acaciaivale, Ward 20 (1KM Progress Road, Main and Burger Streets 29°47'35.016"E 28°34'23.478"S), (4.5KM's Centenary Road 29°48'11"E 28°35'31"S), (2.3KM's Marula Drive 29°79'16"E 28°55'29"S), Steadville, Ward 21 (2KM's Oliver Tambo Street 29°79'16"E 28°55'29"S), (3KM's Mandela Drive 29°79'16"E 28°55'29"S) constructed and rehabilitated by 30 June 2017.	R 40 696 692.00	370039031; 370039231; 370039061; 370039251; 370039311; 370039391	R 37 432 128.77	Achieved	N/A	
2016/17/50			Construction of 4 Low Water Crossings at these areas: Burford- Ward 14, 2 low water crossings at Hoboland, (29°46'38'96"E 28°27'27'803"S) and 29°46'48'122"E 28°27'22'308"S), 1 low water crossing at kwaManzini 29°46'37'528"E 28°29'50'915"S, And 1 low water crossing at Pieters- Ward 8 (29°51' 51'735"E 28°39'586"S by 30 June 2017	Number	Construction of 4 Low Water Crossings at these areas: Burford- Ward 14, 2 low water crossings at Hoboland, (29°46'38'96"E 28°27'27'803"S) and 29°46'48'122"E 28°27'22'308"S), 1 low water crossing at kwaManzini 29°46'37'528"E 28°29'50'915"S, And 1 low water crossing at Pieters- Ward 8 (29°51' 51'735"E 28°39'586"S by 30 June 2017	4 Low Water Crossings to be constructed at Burford- Ward 14, 2 low water crossings at Hoboland, (29°46'38'96"E 28°27'27'803"S) and 29°46'48'122"E 28°27'22'308"S), 1 low water crossing at kwaManzini 29°46'37'528"E 28°29'50'915"S, And 1 low water crossing at Pieters- Ward 8 (29°51' 51'735"E 28°39'586"S by 30 June 2017	Achieved- 4 Low Water Crossings constructed at Burford- Ward 14, 2 low water crossings at Hoboland, (29°46'38'96"E 28°27'27'803"S) and 29°46'48'122"E 28°27'22'308"S), 1 low water crossing at kwaManzini 29°46'37'528"E 28°29'50'915"S, And 1 low water crossing at Pieters- Ward 8 (29°51' 51'735"E 28°39'586"S by 30 June 2017	R 1 153 061.00	370039941	R 1 152 494.92	Achieved	N/A	Infrastructure and Services
2016/17/51			Construction of 31KM's of Gravel Roads (2KM's per Ward and 1KM for Ward 4) in Wards 4, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 19, 23, 24, 25, 26 by 30 June 2017	KMs	Construction of 31KM's of Gravel Roads (2KM's per Ward and 1KM for Ward 4) in Wards 4, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 19, 23, 24, 25, 26 by 30 June 2017	31KM's of Roads (2KM's per Ward and 1KM for Ward 4) to be constructed in Wards 4, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 19, 23, 24, 25, 26 by 30 June 2017	Achieved- 1Km's of Roads (2KM's per Ward and 1KM for Ward 4) constructed in Wards 4, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 19, 23, 24, 25, 26 by 30 June 2017	R 8 150 249.00	370039001	R 1 409 907.89	Achieved	N/A	Infrastructure and Services
2016/17/52			Completion of Ezakheni Sports Complex (Phase 3), (Roof Installation, completion of brick work on the second floor) in Ward 1 by 30 June 2017	Date	Ezakheni Sports Complex (Phase 3) (Roof Installation, completion of brick work on the second floor) in Ward 1 to be completed by 30 June 2017	Ezakheni Sports Complex (Phase 3), (Roof Installation, completion of brick work on the second floor) in Ward 1 to be completed by 30 June 2017	Not Achieved- Ezakheni Sports Complex (Phase 3), (Roof Installation, completion of brick work on the second floor) in Ward 1 to be completed by 30 June 2017	R 8 000 000.00	220104681; 370029081	R 5 666 490.78	During the duration of the project the contractor underwent business rescue, The project is currently 92% complete.	The Contractor was rescued and is currently on site to complete the project	Infrastructure and Services

2016/17/53	Basic Service Delivery and Infrastructure Development	To ensure improved access to basic service	Construction of 1 Mini Facility in Roosboom-Wards 13, by 30 June 2017	Date	Construction of 1 Mini Facility in Roosboom-Wards 13, by 30 June 2017	1 Mini Facility to be completed in Roosboom-Wards 13, by 30 June 2017	Achieved- 1 Mini Facility completed in Roosboom- Wards 13, by 30 June 2017	R 2 000 000.00	220104771	R 1 559 265.71	Achieved		Infrastructure and Services
2016/17/54			Construction of 1 Burford Creche- Ward 14 by 30 June 2017	Date	Construction of 1 Creche in Burford Ward 14 by 30 June 2017	1 Burford Creche in Ward 14, to be constructed by 30 June 2017	Achieved- 1 Burford Creche in Ward 14 constructed by 30 June 2017	R 750 000.00	220104791	R 640 215.00	Achieved		Infrastructure and Services
2016/17/55			Construction of 1 Community Hall in Machibini Ward by 30 June 2017	Date	Construction of 1 Community Hall in Machibini Ward 7 by 30 June 2017	1 Community hall to be constructed at Machibini, Ward 7, by 30 June 2017	Achieved- 1 Community hall constructed at Machibini, Ward 7, by 30 June 2017	R 3 297 500.00	220104841; 370031001	R 2 303 003.56	Achieved	N/A	Infrastructure and Services
2016/17/56			Construction of 1 Community Hall in Ward 8 (Phase One Steel structure) by 30 June 2017	Date	Construction of 1 Community Hall in Ward 8 (Phase One Steel structure) by 30 June 2017	1 Community Hall in Ward 8, (Phase One Steel structure) to be constructed by 30 June 2017	Not Achieved- 1 Community Hall in Ward 8, (Phase One Steel structure) constructed by 30 June 2017	R 2 000 000.00	220104781	R 2 519 687.30	Late appointment of the contractor	Proper planning to be done and SCM processes to be fast tracked.	Infrastructure and Services
2016/17/57			Construction of 1 Community Hall in Ward 4, by 30 June 2017	Date	Construction of 1 Community Hall in Ward 4 by 30 June 2017	1 Community hall to be constructed at Ward 4, by 30 June 2017	Achieved- 1 Community hall constructed at Ward 4, by 30 June 2017	R 6 000 000.00	370031071	R 6 322 450.49	Achieved	N/A	Infrastructure and Services
2016/17/58			Construction of 1 Sportsfield in Ward 23 (Jononoskop) by 30 June 2017	Date	Construction of 1 Sportsfield in Ward 23 (Jononoskop) by 30 June 2017	1 Sportsfield to be completed in Ward 23 (Jonono Skop), by 30 June 2017	Achieved- 1 Sportsfield completed in Ward 23 (Jonono Skop), by 30 June 2017	R 3 000 000.00	370030951	R 2 958 007.61	Achieved	N/A	Infrastructure and Services
2016/17/59			Construction of shelters, curbs and island in Illing Road Taxi Rank (Phase 1) in Ward 12, (29°47'30.405"E 28°33'17.569"S) by 30 June 2017	Date	Construction of shelters, curbs and island in Illing Road Taxi Rank (Phase 1) in Ward 12, (29°47'30.405"E 28°33'17.569"S) by 30 June 2017	Shelters, curbs and island at Illing Road Taxi Rank (Phase 1), Ward 12, (29°47'30.405"E 28°33'17.569"S) to be constructed by 30 June 2017	Achieved-Shelters, curbs and island at Illing Road Taxi Rank (Phase 1), Ward 12, (29°47'30.405"E 28°33'17.569"S) constructed by 30 June 2017	R 4 000 000.00	220104801	R 3 504 494.74	Achieved	N/A	Infrastructure and Services
2016/17/60			Rehabilitation of 2KM of Roads (Albert Road, Roselane Lane and Phillip Frame Road) in Ward 12 (29°77'51"E 28°55'23"S) by 30 June 2017	KMs	Rehabilitation of 2KM of Roads (Albert Road, Roselane Lane and Phillip Frame Road) in Ward 12 (29°77'51"E 28°55'23"S) by 30 June 2017	2KM of Roads to be rehabilitated (Albert Road, Roselane Lane and Phillip Frame Road) in Ward 12, (29°77'51"E 28°55'23"S) by 30 June 2017	Achieved- 2KM of Roads rehabilitated (Albert Road, Roselane Lane and Phillip Frame Road) in Ward 12, (29°77'51"E 28°55'23"S) by 30 June 20	R 5 000 000.00	220104811	R 4 736 823.23	Achieved	N/A	Infrastructure and Services
2016/17/61			Lister Clarence Buildings Lift Phase 2 (Alterations to the shaft for the lift and installation of a pump for pumping underground water) in 221 Murchison Street, by 30 June 2017	Date	1 lift (Alterations to the shaft for the lift and installation of a pump for pumping underground water) to be installed in Lister Clarence Building, 221 Murchison Street by June 2017	Phase 2 of Installation of a Lift (Alterations to the shaft for the lift and installation of a pump for pumping underground water) Lister Clarence Building, 221 Murchison Street, to be constructed by 30 June 2017	Achieved-Phase 2 of Installation of a Lift (Alterations to the shaft for the lift and installation of a pump for pumping underground water) Lister Clarence Building 221 Murchison Street, done by 30 June 2017	R 1 288 947	220100121	R 1 418 665.36	Achieved	N/A	Infrastructure and Services
2016/17/62			Completion of Mafiwane Community Hall Ward 23, by 30 June 2017	Date	Completion of 1 Community Hall in Mafiwane Ward 23 by June 2017	Mafiwane Community Hall, Ward 23, to be completed by 30 June 2017	Achieved- Mafiwane Community Hall, Ward 23 completed by 30 June 2017	R 3 484 192	220104967	R 583 845.09	Achieved	N/A	Infrastructure and Services
2016/17/63			Construction of Mathondwane Mini Facility (Multipurpose centre) in Ward 17 by 30 June 2017	Date	Construction of 1 Mini Facility (Multipurpose centre) in Mathondwane Ward 17 by 30 June 2017	Mathondwane Mini Facility (Multipurpose centre) in Ward 17, to be constructed by 30 June 2017	Achieved- Mathondwane Mini Facility (Multipurpose centre) in Ward 17 constructed by 30 June 2017	R 35 000	220104531	R 29 500.68	Achieved	N/A	Infrastructure and Services
2016/17/64			Completion of 2KM's Tarred Roads of each in Wards 2,6 and 8, (29°55'31.42"E 28°35'55.003"S) by 30 June 2017	KMs	Completion of 2KM's Tarred Roads of each in Wards 2,6 and 8, (29°55'31.42"E 28°35'55.003"S) by 30 June 2017	Tarred Roads of 2KM's each in Wards 2,6 and 8, (29°55'31.42"E 28°35'55.003"S) to be completed by 30 June 2017	Achieved- Tarred Roads of 2KM's each in Wards 2,6 and 8, (29°55'31.42"E 28°35'55.003"S) completed by 30 June 2017	R 248 325	220103871	R 217 828.65	Achieved	N/A	Infrastructure and Services
2016/17/65			Completion of 7KM's of Ezinqoleni Gravel Roads, in Ward 29 by 30 June 2017	KMs	Completion of 7KM's of Ezinqoleni Gravel Roads, in Ward 29 by 30 June 2017	7KM's of Ezinqoleni Gravel Roads, in Ward 29 to be completed by 30 June 2017	Achieved- 7KM's of Ezinqoleni Gravel Roads, in Ward 29 completed by 30 June 2017	R 2 818 337.00	220104954; 370030001	R 1 058 891.63	Achieved	N/A	Infrastructure and Services
2016/17/66			Completion of Nogejani Hall in Ward 29 by 30 June 2017	Date	Construction of Nogejani hall in Ward 29	Nogejani hall in Ward 29 to be completed bD75.K76y 30 June 2017	Achieved- Nogejani hall in Ward 29 completed by 30 June 2017	R 99 213	220104969	R 0.00	Achieved	N/A	Infrastructure and Services
2016/17/67			Completion of the Access to Municipal parking at Indaka, Ward 33, (30°9'15.326"E 28°27'42.777"S) by 30 June 2017	Date	Completion of the Access to Municipal parking at Indaka, Ward 33, (30°9'15.326"E 28°27'42.777"S) by 30 June 2017	Access to Municipal Parking at Indaka, Ward 33, (30°9'15.326"E 28°27'42.777"S) to be completed by 30 June 2017	Achieved- Access to Municipal Parking at Indaka, Ward 33, (30°9'15.326"E 28°27'42.777"S) completed by 30 June 2017	R 966 429	220104952	R 282 515.03	Achieved	N/A	Infrastructure and Services
2016/17/68			Completion of 4.5KM's of Isibindi Dalinkosi Road, Ward 31 by 30 June 2017	KMs	Construction of 4.5KM's at Isibindi Dalinkosi in Ward 31 by June 2017	4.5KM's of Isibindi Dalinkosi Road, Ward 31 to be completed by 30 June 2017	Achieved- 4.5KM's of Isibindi Dalinkosi Road, Ward 31 to be completed by 30 June 2017	R 1 674 975	220104953	R 0.00	Achieved	N/A	Infrastructure and Services
2016/17/69			Completion of the Renewal of Existing Roads by 30 June 2017	Date	Completion of the Renewal of Existing Roads by 30 June 2017	Renewal of Existing Roads to be completed by 30 June 2017	Achieved- Renewal of Existing Roads completed by 30 June 2017	R 1 044 000	220104955	R 0.00	Achieved	N/A	Infrastructure and Services
2016/17/70			Completion of the KwaHlathi Sports Facility in Ward 36 by 30 June 2017	Date	Completion of the KwaHlathi Sports Facility in Ward 36 by 30 June 2017	KwaHlathi Sports Facility in Ward 36 to be completed by 30 June 2017	Achieved- KwaHlathi Sports Facility in Ward 36 completed by 30 June 2017	R 2 589 431	220104957;	R 29 098.87	Achieved	N/A	Infrastructure and Services
2016/17/71			Completion of 4.3KM's of Ekuvukeni Tarred Roads, Ward 33 by 30 June 2017	KMs	Completion of 4.3KM's of Ekuvukeni Tarred Roads, Ward 33 by 30 June 2017	4.3KM's Ekuvukeni Tarred Roads in Ward 33 to be completed by 30 June 2017	Achieved- 4.3KM's Ekuvukeni Tarred Roads in Ward 33 completed by 30 June 2017	R 3 015 765	220104956	R 213 297.36	Achieved	N/A	Infrastructure and Services
2016/17/72			Tarred Roads of 1.6KM's and stormwater drain in Ward 4 by 30 June 2017	KMs	Construction of 1.6KM's tarred roads in Ward 4 consisting stormwater drainage by 30 June 2017	1.6KM's Tarred Roads and stormwater drain in Ward 4 to be completed by 30 June 2017	Achieved- 1.6KM's Tarred Roads and stormwater drain in Ward 4 completed by 30 June 2017	R 10 000 000	370033700	R 9 865 109.59	Achieved	N/A	Infrastructure and Services
2016/17/73			Completion of the Upgrades and Renovations of Stamford Creche, Ward 34 by 30 June 2017	Date	Completion of the Upgrades and Renovations of Stamford Creche, Ward 34 by 30 June 2017	Stamford Creche upgrades and Renovations in Ward 34 to be completed by 30 June 2017	Achieved- Stamford Creche upgrades and Renovations in Ward 34 completed by 30 June 2017	R 150 639	220104958	R 10 926.32	Achieved	N/A	Infrastructure and Services
2016/17/74			Completion of the Upgrades and Renovations of Ngwenya Community Hall in Ward 28 by 30 June 2017	Date	Completion of the Upgrades and Renovations of Ngwenya Community Hall in Ward 28 by 30 June 2017	Ngwenya Community Hall upgrades and Renovations in Ward 28 to be completed by 30 June 2017	Achieved- Stamford Creche upgrades and Renovations in Ward 34 completed by 30 June 2017	R 269 235	220104959	R 5 888.34	Achieved	N/A	Infrastructure and Services
2016/17/75			Completion of the Upgrades and Renovations of Oqungwini Community Hall in Ward 29 by 30 June 2017	Date	Completion of the Upgrades and Renovations of Oqungwini Community Hall in Ward 29 by 30 June 2017	Oqungwini Community Hall upgrades and Renovations in Ward 29 to be completed by 30 June 2017	Achieved- Oqungwini Community Hall upgrades and Renovations in Ward 29 completed by 30 June 2017	R 62 043	220104960	R 0.00	Achieved	N/A	Infrastructure and Services

2016/17/76	Completion of the Upgrades and Renovations of Makhasi Community Hall in Ward 35 by 30 June 2017	Date	Completion of upgrades and renovation of 1 Makhasini Community Hall in Ward 35 by 30 June 2017	Makhasini Community Hall upgrades and Renovations in Ward 35 to be completed by 30 June 2017	Achieved- Makhasini Community Hall upgrades and Renovations in Ward 35 completed by 30 June 2017	R 54 168	220104961	R 13 626.32	Achieved	N/A	Infrastructure and Services
2016/17/77	Completion of the Upgrades and Renovations of Ekuvukeni Hall in Ward 33 by 30 June 2017	Date	Completion of the upgrades and renovations of 1 community hall in Ekuvukeni Ward 33 by 30 June 2017	Ekuvukeni Hall upgrades and renovations in Ward 33 to be completed by 30 June 2017	Achieved- Ekuvukeni Hall upgrades and renovations in Ward 33 completed by 30 June 2017	R 89 322	220104962	R 0.00	Achieved	N/A	Infrastructure and Services
2016/17/78	Completion of the Renovations of IEC Building in Ward 33 by 30 June 2017	Date	Completion of the Renovations of IEC Building in Ward 33 by 30 June 2017	IEC Building renovations in Ward 33 to be completed by 30 June 2017	Achieved- C Building renovations in Ward 33 completed by 30 June 2017	R 47 528	220104963	R 7 492.35	Achieved	N/A	Infrastructure and Services
2016/17/79	Completion of the Renovations of Ulivaal Creche in Ward 35 by 30 June 2017	Date	Completion of the renovations of 1 Creche in Ulivaal Ward 35 by 30 June 2017	Ulivaal Creche Renovations and Upgrades in Ward 35 to be completed by 30 June 2017	Achieved- Ulivaal Creche Renovations and Upgrades in Ward 35 completed by 30 June 2017	R 348 536	220104964	R 0.00	Achieved	N/A	Infrastructure and Services
2016/17/80	Completion of the Kwamitsey Hall in Ward 28 by 30 June 2017	Date	Construction of Kwamitsey Hall in Ward 28 by 30 June 2017	Kwamitsey Hall in Ward 28 to be completed by 30 June 2017	Achieved- Kwamitsey Hall in Ward 28 completed by 30 June 2017	R 565 409	220104965	R 0.00	Achieved	N/A	Infrastructure and Services
2016/17/81	Installation of 4 High Mast Lights in Deval, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Number	Installing 4 High Mast Lights in Deval Ward 35 and ready for commissioning by Eskom by 30 June 2017	Installation of 4 High Mast Lights in Deval, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Achieved- Installation of 4 High Mast Lights in Deval, Ward 35 and ready for commissioning by Eskom by 30 June 2017	R 1 500 000.00	220 104 891	R 0.00	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/82	Installation of 4 High Mast Lights in Lime Hill, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Number	Installing 4 High Mast Lights in Lime Hill, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Installation of 4 High Mast Lights in Lime Hill, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Achieved- Installation of 4 High Mast Lights in Lime Hill, Ward 35 and ready for commissioning by Eskom by 30 June 2017	R 1 384 386.00	220 104 881	R 192 864.31	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/83	CBD Regeneration (Provision of services on the proposed mixed use development around the Indoor- Phase 1) by 30 June 2017	Date	CBD Regeneration (Provision of services on the proposed mixed use development around the Indoor- Phase 1) by 30 June 2017	Provision of services on the proposed mixed use development around the Indoor- Phase 1 by 30 June 2017	Achieved- Provision of services on the proposed mixed use development around the Indoor- Phase 1 by 30 June 2017	R 4 352 942.00	270103761	R 4 353 643.47	Achieved	N/A	Development Planning and Human Settlements
2016/17/84	Provision of electricity to 137 households in Pepworth, Ward 24 and ready for commissioning by Eskom by 30 June 2017	Number	Ensuring that 137 households are connected with electricity and ready for commissioning by Eskom in Pepworth Ward 24 by 30 June 2017	137 households in Pepworth, Ward 24 and ready for commissioning by Eskom be completed- electrified and approved by Eskom by 30 June 2017	Achieved- 137 households in Pepworth, Ward 24 and ready for commissioning by Eskom completed- electrified and approved by Eskom by 30 June 2017	R 1 999 999.00	370030961	R 6 125 290.57	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/85	Provision of electricity connections to 103 households in Mbongampisi and 26 households in Spandikron, Ward 36 and ready for commissioning by Eskom by 30 June 2017	Number	Ensuring that 103 households in Mbongampisi and 26 households in Spandikron Ward 36 are connected with electricity and ready for commissioning by Eskom by 30 June 2017	103 households to be electrified in Mbongampisi and 26 households in Spandikron, Ward 36 and ready for commissioning by Eskom by 30 June 2017	Not Achieved- 103 households not electrified in Mbongampisi and 26 households in Spandikron, Ward 36 and ready for commissioning by Eskom by 30 June 2017	R 5 000 000.00	370030011	R 351 060.88	Not Achieved- Delays with approval of designs from Eskom	To speed up the appointment of the Contractor in the new financial year and commence with construction before 30 September 2017.	Infrastructure and Services- Electricity
2016/17/86	Provision of electricity connections to 36 households at Burford, Ward 14 and ready for commissioning by Eskom by 30 June 2017	Number	Ensuring that 36 households are connected with electricity and ready for commissioning by Eskom in Burford Ward 14 by 30 June 2017	36 households to be electrified in Burford, Ward 14 and ready for commissioning by Eskom by 30 June 2017	Achieved- 36 households electrified in Burford, Ward 14 and ready for commissioning by Eskom by 30 June 2017	R 1 000 000.00	370030921	R 646 852.19	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/87	Provision of electricity connections to 91 households in Cremin, Ward 24 and ready for commissioning by Eskom by 30 June 2017	Number	Ensuring that 91 households are connected with electricity and ready for commissioning by Eskom in Cremin Ward 24 by 30 June 2017	91 households to be electrified in Cremin, Ward 24 and ready for commissioning by Eskom by 30 June 2017	Achieved- 91 households electrified in Cremin, Ward 24 and ready for commissioning by Eskom by 30 June 2017	R 2 000 000.00	370030971	R 2 835 657.85	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/88	Provision of electrical renewals (18X MV Switch gears, 400X street lights and 20X service boxes in Ward 9,10,11,12,20,21,22,25 and 27) and ready for commissioning by Eskom by 30 June 2017	Number	Ensuring the provision of electrical renewals (18X MV Switch gears, 400X street lights and 20X service boxes in Ward 9,10,11,12,20,21,22,25 and 27) and ready for commissioning by Eskom by 30 June 2017	Provision of Electrical Renewals (18X MV Switch gears, 400X street lights and 20X service boxes in Ward 9,10,11,12,20,21,22,25 and 27) and ready for commissioning by Eskom by 30 June 2017	Achieved- Provision of Electrical Renewals (18X MV Switch gears, 400X street lights and 20X service boxes in Ward 9,10,11,12,20,21,22,25 and 27) and ready for commissioning by Eskom by 30 June 2017	R 2 000 000.00	250104551	R 1 751 848.95	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/89	Installation of 71 Street Lights in Watersmeet, Ward 16 and ready for commissioning by Eskom by 30 June 2017	Number	Installing 71 Streetlights in Watersmeet in Ward 16 and ready for commissioning by Eskom by 30 June 2017	71 Street Lights to be installed in Watersmeet, Ward 16 and ready for commissioning by Eskom by 30 June 2017	Achieved- 71 Street Lights installed in Watersmeet, Ward 16 and ready for commissioning by Eskom by 30 June 2017	R 3 000 000.00	370030681	R 1 103 130.70	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/90	Installation of 11 High Mast Lights in Mathondwane, Ward 17 and ready for commissioning by Eskom by 30 June 2017	Number	Installing 11 High Mast Lights in Mathondwane, Ward 17 and ready for commissioning by Eskom by 30 June 2017	11 High Mast Lights to be installed in Mathondwane, Ward 17 and ready for commissioning by Eskom by 30 June 2017	Achieved- 11 High Mast Lights installed in Mathondwane, Ward 17 and ready for commissioning by Eskom by 30 June 2017	R 3 000 000.00	370030991	R 2 795 793.38	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/91	Installation of 77 Streetlights in Roosboom- Ward 13 and ready for commissioning by Eskom by 30 June 2017	Number	Installing 77 Streetlights in Roosboom- Ward 13 and ready for commissioning by Eskom by 30 June 2017	77 Streetlights to be installed in Roosboom- Ward 13 and ready for commissioning by Eskom by 30 June 2017	Achieved - 77 Streetlights installed in Roosboom- Ward 13 and ready for commissioning by Eskom by 30 June 2017	R 1 000 000.00	370029191	R 514 607.80	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/92	Installation of 124 Streetlights in Mawane and 86 Streetlights in Lucania- Ward 24 and ready for commissioning by Eskom by 30 June 2017	Number	Installing 124 Streetlights in Mawane and 86 Streetlights in Lucania, and ready for commissioning by Eskom in Ward 24 by June 2017	124 Streetlights to be installed in Mawane and 86 Streetlights in Lucania, Ward 24 and ready for commissioning by Eskom by 30 June 2017	Achieved- 124 Streetlights installed in Mawane and 86 Streetlights in Lucania, Ward 24 and ready for commissioning by Eskom by 30 June 2017	R 3 000 000.00	370031011	R 2 916 647.53	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/93	Electrification of 355 households in Indaka villages (Tholeni, Spandikron, Stanford and Limehill) in Wards 33 and 34 and ready for commissioning by Eskom by 30 June 2017	Number	Ensuring that 355 households are connected with electricity and ready for commissioning by Eskom in Indaka Villages (111 Tholeni, 45 Spandikron, 106 Stanford and 93 Limehill) by June 2017	355 Households in Indaka Villages (111 Tholeni, 45 Spandikron, 106 Stanford and 93 Limehill) in Wards 33 and 34 and ready for commissioning by Eskom to be electrified by 30 June 2017	Achieved 355 Households in Indaka Villages (111 Tholeni, 45 Spandikron, 106 Stanford and 93 Limehill) in Wards 33 and 34 and ready for commissioning by Eskom electrified by 30 June 2017	R 6 500 000.00	370030021 250104968	R 0.00	Achieved	N/A	Infrastructure and Services- Electricity
2016/17/94	Implementation of Plant and Equipment Plan by 30 June 2017	Number	Implementation of Plant and Equipment Plan by 30 June 2017	Plant and Equipment procurement plan to be implemented by 30 June 2017	Achieved- 1 Mercedes Artego Fire Engine Purchased and obtained and 1 BMW X5 purchased and obtained.	R 5 000 000.00	220101251	R 186 140.63	Achieved	N/A	Community Services
2016/17/95	Repairs to Storm damaged houses in Steadville, Limithill, Colenso and Acaciavale in Wards 9, 10, 20, 21, 22 and 25 by the 30 June 2017	Number	Repairs to 200 storm damaged houses in Steadville, Limithill, Colenso and Acaciavale in Wards 9, 10, 20, 21, 22 and 25 by the 30 June 2017	200 storm damaged units will be repaired in Wards 9,10,20,21,22 and 25 by 30 June 2017	Achieved- 305 Storm damaged units repaired in Wards 9,10,20,21,22 and 25 by 30 June 2017	Funded by DoHS	Funding with DoHS	Funds paid directly by DoHS to IA's	Achieved	N/A	Development Planning and Human Settlements

2016/17/96		Rebuilds to Storm damaged houses in Steadville, Limithill, Colenso and Acaciavale in Wards 9, 10, 20, 21, 22 and 25 by the 30 June 2017	Number	Construction of 50 storm damaged houses in Steadville, Limithill, Colenso and Acaciavale in Wards 9, 10, 20, 21, 22 and 25 by the 30 June 2017	50 houses will be rebuilt in Wards 9, 10, 20, 21, 22 and 25 under a storm damage project by 30 June 2017	Not achieved- 21 houses rebuilt in Wards 9, 10, 20, 21, 22 and 25 under a storm damage project by 30 June 2017	Funded by DoHS	Funding with DoHS	Funds paid directly to IA's by DoHS	Not Achieved: The performance of the Implementing Agents was poor more emphasis was placed on the repairs of storm damaged houses.	Contracts with Implementing Agents expired on 18 June 2017 and no extension of time therefore new Implementing Agents to be appointed, Adverts to be placed in local newspapers by 31 August 2017 and bid to be closed by 30 September 2017 (end of 1st quarter)	Development Planning and Human Settlements
2016/17/97	To ensure maximisation of revenue generation	Upgrading of Financial system and ICT server infrastructure to a fully mSCOA compliant solution by 30 June 2017	Percentage	Upgrading of Financial system and ICT server infrastructure to a fully mSCOA compliant solution by 30 June 2017	100% upgrading of Financial System and ICT server infrastructure to a fully mSCOA compliant solution by 30 June 2017		R 8 023 577.00	205304966 370033091		N/A	N/A	Corporate Services and Finance
2016/17/98		Quarterly collection rate of 90% to maximise revenue generation	Percentage	Ensuring a quarterly collection rate of 90% to maximise revenue generation	Quarterly collection rate of 90% to maximise revenue generation	Achieved- Quarterly collection rate of 96.31% to maximise revenue generation	N/A	N/A	N/A	N/A	N/A	Finance
2016/17/99	Improve Management of Finances	Percentage of Audit Queries dealt with as per AG action Plan by 30 June 2017	Percentage	Attend to 100% of all finance queries raised by Auditor General by 30 June 2017	100% of Audit Queries to be dealt with as per AG action Plan by 30 June 2017	Achieved- 100% of Audit Queries dealt with as per AG action Plan by 30 June 2017	N/A	N/A	N/A	N/A	N/A	Finance
2016/17/100		The percentage 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 by 30 June 2017	Percentage	Ensuring 100% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	100% 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 by 30 June 2017		N/A	N/A		N/A	N/A	Finance
2016/17/101		The percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	Percentage	Ensuring 100% of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	100% of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	Achieved- 100% of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	N/A	N/A	R72 053 000	N/A	N/A	Finance
2016/17/102		The percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	Percentage	Ensuring 100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	Achieved- 100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	N/A	N/A	R12 804 418	N/A	N/A	Finance
2016/17/103		The percentage of a Repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	Percentage	Ensuring 100% of a municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017	100% of a municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2017		N/A	N/A		N/A	N/A	Finance
2016/17/104		Reduction of unauthorised and irregular expenditure throughout 2016-2017 financial year	Percentage	Ensuring reduction of 5% in unauthorised expenditure by 30 June 2017	Decreasing Unauthorised and Irregular expenditure to 0% throughout 2016-2017 financial year	0%	N/A	N/A	R 2 569 943.42	N/A	N/A	Finance
2016/17/105		Reduction of fruitless and wasteful expenditure throughout 2016-2017 financial year	Percentage	Ensuring reduction of 5% Fruitless and Wasteful Expenditure by 30 June 2017	Decreasing Fruitless and Wasteful expenditure to 0% throughout 2016-2017 Financial Year		N/A	N/A		N/A	N/A	Finance
2016/17/106		Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2017	Debt Coverage Ratio	Ensuring the ratio financial viability in terms of depth coverage is 1:3	1:3 (Achievement of 1:3 debt coverage ratio throughout 2016/2017 financial year)	AFS	N/A	N/A	N/A	N/A	N/A	Finance
2016/17/107		Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2017	Cash Coverage Ratio	Ensuring the ratio financial viability in terms of cost coverage is 1:2	1:2 (Achievement of 1:2 cash coverage ratio throughout 2016/2017 financial year)	AFS	N/A	N/A	N/A	N/A	N/A	Finance
2016/17/108		Ratio: Outstanding debtors service divided by annual revenue actually received for services by 30 June 2017	Outstanding Debtors Services Ratio	Ensuring the ratio financial viability in terms of outstanding service debtors 1:1	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2016/2017 financial year)	AFS	N/A	N/A	N/A	N/A	N/A	Finance
2016/17/109	To ensure that a register for movable assets is maintained	Compilation and submission of a credible movable assets register to the CFO by 30 June 2017	Date	Ensuring the compilation and submission of 1 credible movable assets register to the CFO by 30 June 2017	1 credible movable assets register to be compiled and submitted to the CFO by 30 June 2017	ASSETS				N/A	N/A	Finance
2016/17/110	To ensure that a register for electricity, roads and stormwater is maintained	Compilation and submission of a credible electricity, roads and stormwater register to the CFO by 30 June 2017	Date	Ensuring the compilation and submission of 1 credible electricity, roads and stormwater register to the CFO by 30 June 2017	1 credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2017	ASSETS	R 4 453 962.00	111142459; 111142509;		N/A	N/A	Infrastructure and Services
2016/17/111	To ensure that a register for Municipal properties is maintained	Compilation and submission of a credible municipal property register to the CFO by 30 June 2017	Date	Ensuring compilation and submission of 1 credible municipal property register to the CFO by 30 June 2017	1 credible municipal property register to be compiled and submitted to the CFO by 30 June 2017	ASSETS				N/A	N/A	Development Planning and Human Settlements
2016/17/112	To ensure that a register for street furniture is maintained	Compilation and submission of a credible street furniture register to the CFO by 30 June 2017	Date	Ensuring compilation and submission of 1 credible street furniture register to the CFO by 30 June 2018	1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2017	ASSETS	R 192 002.00	114013353 114013366		N/A	N/A	Community Services
2016/17/113		Percentage of procurements less than R200 000 to be processed by 30 June 2017	Percentage	Ensuring that 100% procurements less than R200 000 are processed by 30 June 2017	100% Percentage of procurements less than R200 000 processed by 30 June 2017	Not Achieved 96% Percentage of procurements less than R200 000 processed by 30 June 2017	N/A	N/A	N/A	N/A	Rotation and further spilling of allocation of departments	Finance
2016/17/114	To ensure the effective running of Supply Chain Management	Convening of BEC meetings within 14 working days after the closing date of an advert	Number of days	Ensuring that 100% of adverts submitted and finalized by the BEC within 14 working days from the closing date of an Advert	BEC meeting convened within 14 working days after the closing date of an advert	89%	N/A	N/A	N/A	N/A	Municipal Manager Rotated members of the Bid Committees. Some bids came from former Indaka after the closing date was already past	Finance
2016/17/115		Convening of BAC meetings within 14 working days after the BEC meetings	Number of days	Convening of BAC meetings within 14 working days after the BEC meetings	BAC meeting convened within 14 working days after the BEC meetings	60%	N/A	N/A	N/A	N/A	New committee members has been appointed. Committee has to adjust and deal with documents from former Indaka. This is the new target.	Finance

Portfolio of Evidence	Wards
Council Minutes and Council Resolutions	N/A
Training Programmes and attendance registers	N/A
Training Programmes and attendance registers, Invoice of Service Providers and Munssoft Budget printouts	N/A
Appointment Letters and monthly salary run	N/A
List of beneficiaries and Munssoft Budget printouts	N/A
List of beneficiaries and Munssoft Budget printouts	N/A
Awarded list of agreements from Supply Chain and Signed Service Level Agreements	N/A
Reports to portfolio Committee	N/A
Reports to portfolio Committee	N/A
Reports to portfolio Committee	N/A
Reports to portfolio Committee	N/A
Agendas, Attendance Registers and Minutes of EXCO meetings	N/A
Agendas, Attendance Registers and Minutes of Council meetings	N/A
Attendance Registers and Minutes of AC meetings	N/A
Agendas, Attendance Registers and Minutes of MPAC meetings	N/A
Back to Basics Reports, Agendas, Attendance Registers and Minutes of EXCO meetings	N/A
Reports to Portfolio Committee	All

ID copies, registration documents, Munssoft printouts	N/A
EPWP System Printouts	All
Attendance registers, SLA's	All
LED and Tourism Strategy and council resolutions	N/A
Arts and Cultural development plan, Agenda and notice of programme and attendance registers	All
Council Resolutions	N/A
Copy of the Memorandum of understanding	N/A
Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	2, 5, 8, 11,12, 21, 25
Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	4,7,10,11, 12,13,20,21, 19,22,24, 27, 34
Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	10, 8,25, 20, 34
Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports.	1,8,10, 25, 22, 27, 12
Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	All
Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	27,13,19,18, 34
MUNSOFT Printouts	All
Monthly Reports to Portfolio Committee meeting and Annual Munssoft Printout	All

Feasibility Study	35, 33, 31
Munsoft Printouts, indigent register	N/A
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	2
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	3
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	34
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	33
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	33
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	29
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	29
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	32
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	36
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	36
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	34
Orders, Invoices and completion certificate	34
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	31, 32, 33, 34, 35 & 36
Feasibility study report, EIA Report, Copy of Bid Document and site handover minutes, Practical completion certificate	30
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	20; 21
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	8; 14
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	4, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 19, 20, 23, 24, 25, 26
Copy of bid documents, letter of appointment, site hand over minutes	1

Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report	35
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report	33
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report	33
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report	35
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate.	28
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	35
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	35
Minutes of meetings	11&12
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	24
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	36
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	14
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	24
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	N/A
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	16
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	17
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	13
Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	24
Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	33,34
Plant and Equipment procurement plan	N/A
Handover Certificates	9,10,20,21,28,25

Handover Certificates	9, 27
Close out Report	N/A
Annual Financial Statements	N/A
AG Action Plan, Action list and Reports	N/A
Annual Financial Statements	N/A
Section 71 reports	N/A
Section 71 reports	N/A
Section 71 reports	N/A
Section 71 reports	N/A
Section 71 reports	N/A
Annual Financial Statements	N/A
Annual Financial Statements	N/A
Annual Financial Statements	N/A
Movable Assets Register	N/A
Electricity, Roads and Stormwater register	N/A
Municipal property register	N/A
Street furniture register	N/A
Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and affected Departmental Portfolios)	N/A
BEC Minutes and attendance Registers	N/A
BAC Minutes and attendance Registers	N/A