

ALFRED DUMA LOCAL MUNICIPALITY

2016/2017 AMMEDED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

KPI/IDP No.	National Key Performance Area	Strategic Objective	Key Performance Indicator	KPI Measure	Annual Target	Annual Budget	Line item	Quarterly Targets				Portfolio of Evidence				
					2016/2017			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
								Target	Target	Target	Target					
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 of a credible IDP, SDBIP and Budget by 30 June 2017	Date	Approved and aligned Budget, SDBIP and IDP by 30 June 2017	R 244,300.00	110172391	Tabling and approval of IDP Process Plan and Budget Timelines	Develop Municipal Vision, Mission, KPIs and strategic objectives	Tabling of Draft IDP, Budget and SDBIP by 31 March 2017	Approved and aligned Budget, SDBIP and IDP by 30 June 2017	Council Minutes Resolutions				
2016/17/02		To implement an effective Human Resources Management and Development through Work Skills Plan	Conduct training and capacity building programmes for officials and councillors by 30 June 2017	Number of Trainings and Capacity building programmes	Conduct 8 trainings and Capacity building programmes for officials and councillors by 30 June 2017	R 1,100,000.00	110532215	2 Training and Capacity building programme to be facilitated and conducted by 30 September 2016	2 Training and Capacity building programme to be facilitated and conducted by 31 December 2016	2 Training and Capacity building programme to be facilitated and conducted by 31 March 2017	2 Training and Capacity building programme to be facilitated and conducted by 30 June 2017	Training Programmes and attendance registers				
2016/17/03			Percentage of municipality's budget spent on implementing training and capacity building programmes (workplace skills plan) by 30 June 2017	Percentage	100% of municipality's training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2017			20%	45%	75%	100%	Training Programmes and attendance registers, Invoice of Service Providers and Munssoft Budget printouts				
2016/17/04		Municipal Transformation and Institutional Development	To ensure that there is an alignment between IDP, Budget and PMS by 30 June 2017	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	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	Salaries Budget		9 employees from employment equity target groups employed from section 54, 56 and Task Grade 18 throughout 2016/2017 financial year	9 employees from employment equity target groups employed from section 54, 56 and task grade 18 throughout 2016/2017 financial year	9 employees from employment equity target groups employed from section 54, 56 and task grade 18 throughout 2016/2017 financial year	9 employees from employment equity target groups employed from section 54, 56 and task grade 18 throughout 2016/2017 financial year	Appointment Letters and monthly salary run			
2016/17/05				To create a conducive environment for the youth to enter labour market	Appointment of 40 graduates for mass skilling programme by 30 June 2017	Number			40 graduates appointed for mass skilling programme by 30 June 2017	R 1,200,000.00	110152654	N/A	N/A	40 graduates appointed for mass skilling programme by 31 March 2017	N/A	List of beneficiaries and Munssoft Budget printouts
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			5 Interns employed in the Finance department throughout the financial year 2016/2017	R 190,000.00	111151026	5 interns employed in the Finance department throughout the financial year 2016/2017	5 interns employed in the Finance department throughout the financial year 2016/2017	5 interns employed in the Finance department throughout the financial year 2016/2017	5 interns employed in the Finance department throughout the financial year 2016/2017	List of beneficiaries and Munssoft Budget printouts
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			100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by the 30th of June 2017	N/A	N/A	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 30 September 2016	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 31 December 2016	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 31 March 2017	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 30 June 2017	Awarded list of agreements from Supply Chain and Signed Service Level Agreements
2016/17/08				To ensure that Law Enforcement is conducted	Enforce traffic By-laws by conducting 12 road blocks by 30 June 2017	Number			12 road blocks to be conducted by 30 June 2017	N/A	N/A	3 road blocks to be conducted by 30 September 2016	3 road blocks to be conducted by 31 December 2016	3 road blocks to be conducted by 31 March 2017	3 road blocks to be conducted by 30 June 2017	Reports to portfolio Committee
2016/17/09				To promote compliance with Road Traffic Act	Processing of all vehicles' applications received by 30 June 2017	Percentage			100% processing of all vehicles' applications received by 30 June 2017	N/A	N/A	100% processing of all vehicles' applications received by 30 September 2016	100% processing of all vehicles' applications received by 31 December 2016	100% processing of all vehicles' applications received by 31 March 2017	100% processing of all vehicles' applications received by 30 June 2017	Reports to portfolio Committee
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			100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2017	N/A	N/A	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2016	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2016	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2017	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2017	Reports to portfolio Committee
2016/17/11				To ensure security and public safety management (Fleet)	Installation of Vehicle Tracking System within 60 days on all newly purchased vehicles during the 2016/2017 financial year	Percentage			100% installation of tracking system within 60 days on all newly purchased vehicles during the 2016/2017 financial year	N/A	N/A	100% installation of tracking system on vehicles that have a specific life span by 30 September 2016	100% installation of tracking system on vehicles that have a specific life span by 31 December 2016	100% installation of tracking system on vehicles that have a specific life span by 31 March 2017	100% installation of tracking system on all newly purchased vehicles during the 2016/2017 financial year	Reports to portfolio Committee
2016/17/12	Good Governance, Public Participation & Ward Committee			To ensure that monthly EXCO meetings are convened	Coordination of ordinary monthly EXCO meetings by the end of 30 June 2017	Number			12 Ordinary EXCO Meetings convened by 30 June 2017	N/A	N/A	3 Ordinary EXCO meetings convened by 30 September 2016	3 Ordinary EXCO meetings convened by 31 December 2016	3 Ordinary EXCO meetings convened by 31 March 2017	3 Ordinary EXCO meetings convened by 30 June 2017	Agendas, Attendance Registers and Minutes of EXCO meetings
2016/17/13				To ensure that Council meetings are held on a monthly basis	Coordination of ordinary monthly Council meetings by the end of 30 June 2017	Number			12 Ordinary Council Meetings convened by 30 June 2017	N/A	N/A	3 Ordinary Council meetings convened by 30 September 2016	3 Ordinary Council meetings convened by 31 December 2016	3 Ordinary Council meetings convened by 31 March 2017	3 Ordinary Council meetings convened by 30 June 2017	Agendas, Attendance Registers and Minutes of Council meetings
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	4 Quarterly Audit Committee Meetings convened by 30 June 2017	R 132,400.00	110182425 110192425	1 Quarterly AC meeting convened by 30 September 2016	1 Quarterly AC meeting convened by 31 December 2016	1 Quarterly AC meeting convened by 31 March 2017	1 Quarterly AC meeting convened by 30 June 2017	Attendance Registers and Minutes of PAC meetings				
2016/17/15		To ensure that monthly MPAC meetings are convened	Coordination of ordinary MPAC meetings by the end of June 2017	Number	12 Ordinary ordinary MPAC Meetings convened by 30 June 2017	N/A	N/A	3 Ordinary MPAC meetings convened by 30 September 2016	3 Ordinary MPAC meetings convened by 31 December 2016	3 Ordinary MPAC meetings convened by 31 March 2017	3 Ordinary MPAC meetings convened by 30 June 2016	Agendas, Attendance Registers and Minutes of MPAC meetings				
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	12 monthly Back to Basic reports submitted to Exco by 30 June 2017	N/A	N/A	3 monthly Back to Basic reports submitted to Exco by 30 September 2016	3 monthly Back to Basic reports submitted to Exco by 31 December 2016	3 monthly Back to Basic reports submitted to Exco by 31 March 2017	3 monthly Back to Basic reports submitted to Exco by 30 June 2017	Back to Basics Reports, Agendas, Attendance Registers and Minutes of EXCO meetings				
2016/17/17		To ensure the provision of Library Services	Conduct outreach programmes throughout 2016/2017 financial year	Number	25 Outreach programmes conducted by 30 June 2017	R 35,000	113322565	5 Outreach programmes conducted by 30 September 2016	10 Outreach programmes conducted by 31 December 2016	5 Outreach programmes conducted by 31 March 2017	5 Outreach programmes conducted by 30 June 2017	Reports to Portfolio Committee				
2016/17/18		To ensure implementation of Local Economic Development Programmes	Number of job opportunities created through the Municipal LED initiatives by 30 June 2017	Number	150 job opportunities created through the Municipal LED initiatives by 30 June 2017	N/A	112031003	15 job opportunities created through the Municipal LED initiatives by 30 September 2016	100 job opportunities created through the Municipal LED initiatives by 31 December 2016	20 job opportunities created through the Municipal LED initiatives by 31 March 2017	15 job opportunities created through the Municipal LED initiatives by 30 June 2017	ID copies, registration documents, Munssoft printouts				

2016/17/19	Local Economic Development		Number of jobs created through municipal capital projects by 30 June 2017	Number	150 jobs created through municipal capital projects 30 June 2017	N/A	N/A	37 Jobs created through municipal capital projects 30 September 2016	37 Jobs created through municipal capital projects 31 December 2016	37 Jobs created through municipal capital projects 31 March 2017	39 Jobs created through municipal capital projects 30 June 2017	EPWP System Printouts		
2016/17/20			Municipal support provided to SMME's and Co-ops through LED initiatives by 30 June 2017	Number	60 SMMEs and Co-ops supported by 30 June 2017	R 1,362,503.00	117052280, 117052289, 117052293, 117052316, 117052320, 117052321, 117052323, 117052324, 117052329, 117052493, 117052494, 117052502	15 SMMEs and Co-ops supported by 30 September 2016	15 SMMEs and Co-ops supported by 31 December 2016	15 SMMEs and Co-ops supported by 31 March 2017	15 SMMEs and Co-ops supported by 30 June 2017	Attendance registers, SLA's		
2016/17/21			To ensure that the LED Policy is adopted	Compilation and adoption of the LED Policy by 30 June 2017	Date	LED Policy compiled and approved by 30 June 2017	N/A	N/A	Research conceptualization by 30 September 2016	Development of the Terms of Reference for the Local Economic Development Technical Forum by 31 December 2016	Approval and adoption of the Local Economic Development Technical Forum Terms of Reference by 31 March 2017	Approved Local Economic Development policy by 30 June 2017	LED and Tourism Strategy and council resolutions	
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	24 events implemented as per arts and culture development plan by 30 June 2017	R 362,000.00	117012214 117012462 117012543	9 events implemented as per arts and culture development plan by 30 September 2016	9 events implemented as per arts and culture development plan by 31 December 2016	9 events implemented as per arts and culture development plan by 31 March 2017	9 events implemented as per arts and culture development plan by 30 June 2017	Arts and Cultural development plan, Agenda and notice of programme and attendance registers	
2016/17/23			To facilitate the establishment of facilities aimed at promoting heritage and tourism	To secure grant funding for the implementation of the Ladysmith Black Mambazo master plan by 30 June 2017	Date	R2 million to be secured for funding the establishment of Ladysmith Black Mambazo Music Academy by 30 June 2017	R 1,000,000.00	380022301	Produce sketch plan to guide the design of building plans for the academy	Facilitate the Sourcing of Funding to construct the academy	Appointment of Governance Structure to facilitate establishment of the Academy	R2 million to be secured for funding the establishment of Ladysmith Black Mambazo Music Academy by 30 June 2017	Signed Memorandum of Agreement	
2016/17/24	Spatial and Environmental Management	To ensure improvement Land Use Management	To review the Spatial Development Framework (SDF) by Council by 30 June 2017	Date	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2017	N/A	N/A	Spatial Development Framework (SDF) and Intergrated Development Plan (IDP) Process Plan by 30 September 2016	Convening a meeting with Stakeholders by 31 December 2016	Draft Spatial Development Framework (SDF) approved by Council by 31 March 2017	Final Spatial Development Framework (SDF) approved by Council by 30 June 2017	Council Resolutions		
2016/17/25	Basic Service Delivery and Infrastructure Development	To ensure access to municipal social facilities	Provision of access to recreational parks to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2016/2017	Number	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2016/2017	R 20,000.00	113313336	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2016/2017	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2016/2017	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2016/2017	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2016/2017	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports		
2016/17/26			Provision of access to Sports facilities (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) by 30 June 2017	Number	14 Sports Facilities (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 30 June 2017	R 543,400.00	113313123	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 30 September 2016	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 31 December 2016	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 31 March 2017	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 30 June 2017	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports		
2016/17/27			Provision of access for burial plots in Municipal Cemeteries to the public (Ndomba, Ladysmith, Ekvukeni, Zakheni and Colenso) by 30 June 2017	Number	Burial plots in 5 municipal cemeteries (Ndomba, Ladysmith, Ekvukeni, Ezakheni and Colenso) will be availed to public by 30 June 2017	R 300,000.00	113312325	5	5	5	5	5	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	
2016/17/28			Number of municipal swimming pools accessible to the public between October 2016 to January 2017 (White road, Agra, Colenso, Limit Hill, St Chads, Ezakheni C and E Sections)	Number	7 Swimming pools availed to the public between October 2016 to January 2017 (White road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections)	R 350,000.00	113312328	7	7	7	7	7	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports.	
2016/17/29			Provision of access to community halls to the public by 30 June 2017	Number	37 community halls in TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHHUKWINI, VAN REENEN, BLUE BLANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATANI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, ILENGE, KWAMTEYI) availed to the public by 30 June 2017	R 79,728.00	113333302	37	37	37	37	37	37	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports
2016/17/30			Provision of access to community Thusong facilities to the public throughout the financial year- 2016/2017	Number	5 Community Thusong facilities (St Chads, Roosboom, Driefontein, Watersmeet and Ekvukeni) availed to the public by 30 June 2017	R 200,000.00	113332230	5	5	5	5	5	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports	
2016/17/31		To ensure improved access to basic service		The percentage of households with access to basic electricity in the Municipal Area by 30 June 2017. (28157 Number of households)	Percentage	100% of households with access to basic electricity in the Municipal Area by 30 June 2017 (28157 Number of households)	R 187,418,116.00	115082185, 115082186, 115022185, 115022188	100% (16660)	100% (17950)	100% (17980)	100% (18020)	MUNSOFT Printouts	
2016/17/32				Number of households with access to basic electricity in the Eskom area by 30 June 2017	Number	51875 of households with access to basic electricity in the Eskom area by 30 June 2017	N/A	N/A	47678	49077	50476	51875	Information from Eskom	
2016/17/33				The percentage of households with access basic solid waste in the Urban Area by 30 June 2017 (28157 Number of households)	Percentage	100% of households with access to basic solid waste removal in the urban area by 30 June 2017 (28157 Number of households)	R 3,668,556	113292220	100% (28157)	100% (28157)	100% (28157)	100% (28157)	100% (28157)	Monthly Reports to Portfolio Committee meeting and Annual Munsoft Printout
2016/17/34				The percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekvukeni and Waaihoek) by 30 June 2017 (5105 Number of households)	Percentage	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekvukeni and Waaihoek) by 30 June 2017 (5105 Number of households)	R 1,200,000	113292290	100% (5015)	100% (5105)	100% (5105)	100% (5105)	100% (5105)	Feasibility Study

2016/17/35		The percentage of households earning less than R2840 per month with access to free basic services by 30 June 2017	Percentage	80% of households earning less than R2840 per month with access to free basic services by 30 June 2017			110032146, 113292146, 115012434, 117052533, 113292433	80%	80%	80%	80%	Munsoft Printouts, indigent register
2016/17/36		Total number of households earning less than R2840 per month with access to free basic services by 30 June 2017	Number	12533 number of households earning less than R2840 per month with access to free basic services by 30 June 2017	R 23,930,814			12533	12533	12533	12533	Munsoft Printouts
2016/17/37		Construction of 1.4Kms Tarrred Roads in Ward 2 (29°55'26.81"E 28°35'51.762"S) by 30 June 2017	KMs	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	R 5,000,000.00		370031061	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/38		Construction of 1.7Kms Tarrred Road in Ward 3 (29°55'25.40"E 28°36'37.40"S) by 30 June 2017	KMs	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	R 10,000,000.00		370031051	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/39		Construction of 3.6Kms Tarrred Road in Etholeni Street, Ward 34 (30°13'51.396"E 28°27'1.018"S) by 30 June 2017	KMs	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	R 8,115,614.00		220104901	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/40		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	KMs	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	R 8,370,000.00		220104821	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/41		Construction of 1.35Kms for Ekuvukeni tarred roads phase two in Ward 33 (30°09'8.383"E 28°27'55.937"S) by 30 June 2017	KMs	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	R 7,000,000.00		220104921	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/42		Construction of 3.055Kms gravel roads in Ward 29 (Umgabo Road), (30°02'17.792"E 28°36'16.76"S) by 30 June 2017	KMs	3.055Kms gravel roads to be 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	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	3.055Kms gravel roads to be constructed in Ward 29 (Umgabo Road) (30°02'17.792"E 28°36'16.76"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/43		Construction of 5.8Kms of gravel roads in Ward 29 (Okhazini Road), (30°15'48"E 28°28'41"S) by 30 June 2017	KMs	5.8Kms of gravel roads to be constructed in Ward 29 (Okhazini Road), (30°15'48"E 28°28'41"S) by 30 June 2017	R 10,000,000.00		220104851; 370031101	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	5.8Kms of gravel roads to be constructed in Ward 29 (Okhazini Road), (30°15'48"E 28°28'41"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/44		Construction of 3Kms of gravel roads in Ward 32 (KwaSokhulu to KwaSithole Road), (30°12'48"E 28°27'01"S) by 30 June 2017	KMs	3Kms of gravel roads to be constructed in Ward 32 (KwaSokhulu to KwaSithole Road), (30°12'48"E 28°27'01"S) by 30 June 2017	R 4,000,000.00		220104911	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	3Kms of gravel roads to be constructed in Ward 32 (KwaSokhulu to KwaSithole Road), (30°12'48"E 28°27'01"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/45		Construction of 3Kms 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	3Kms 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	R 3,000,000.00		220104861	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	3Kms 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/46		Construction of 1.1Kms gravel roads in Ward 36, (Mbango to Green Road) (30°15'37.45"E 28°29'5.56"S) by 30 June 2017	KMs	1.1Kms of gravel roads to be constructed in Ward 36, (Mbango to Green Road) (30°15'37.45"E 28°29'5.56"S) by 30 June 2017	R 3,000,000.00		220104871	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	1.1Kms of gravel roads to be constructed in Ward 36, (Mbango to Green Road) (30°15'37.45"E 28°29'5.56"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/47		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	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	R 9,520,000.00		220104951	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/48		Fencing 930Ms of Cemetery at Tholeni in Ward 34 by 30 June 2017	Ms	930Ms of Cemetery to be Fenced at Tholeni in Ward 34 by 30 June 2017	R 1,200,000.00		220104941	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	930Ms of Cemetery Fenced at Tholeni in Ward 34 by 30 June 2017	Orders, Invoices and completion certificate
2016/17/49		Maintenance of Gravel Roads in Ward 31,32,33,34,35, &36 (2KM per Ward) by 30 June 2017	KMs	Gravel Roads to be Maintained in Ward 31,32,33,34,35, &36 (2KM per Ward) by 30 June 2017	R 10,000,000.00		220104931	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Gravel Roads to be Maintained in Ward 31,32,33,34,35, &36 (2KM per Ward) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/50		Feasibility study and Environmental Impact Assessment for KwaZimba Bridge (Phase 01) by 30 June 2017	Date	Feasibility study and Environmental Impact Assessment for KwaZimba Bridge (Phase 1) by 30 June 2017	R 500,000.00		220104831	Commencement with feasibility study	Commencement with Environmental Impact Assessment	Continuation with Environmental Impact Assessment	Issuing Reports for Feasibility study and Environmental Impact Assessment for KwaZimba Bridge (Phase 1) by 30 June 2017	Feasibility study report, EIA Report
2016/17/51		Construction and rehabilitation of Urban Roads in these areas: Acaciavalle, 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	Urban Roads in Acaciavalle, 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.	R 40,696,692.00		370039031; 370039231; 370039061; 370039251; 370039311; 370039931	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Urban Roads in Acaciavalle, 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.	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/52		Construction of 4 Low Water Crossings at these areas: Burford- Ward 14, 2 low water crossings at Hobsland, (29°46'38'967"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°39'5'856"S by 30 June 2017	Number	4 Low Water Crossings to be constructed at Burford- Ward 14, 2 low water crossings at Hobsland, (29°46'38'967"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°39'5'856"S by 30 June 2017	R 1,153,061.00		370039941	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	4 Low Water Crossings to be constructed at Burford- Ward 14, 2 low water crossings at Hobsland, (29°46'38'967"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°39'5'856"S by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate

2016/17/53	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	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	R 8,150,249.00	370039001	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/54	Completion of Ezakheni Sports Complex (Phase 3), (29°55'38.636"E 28°37'4.948"S), (Roof Installation, completion of brick work on the second floor) in Ward 1 to be completed by 30 June 2017	Date	Ezakheni Sports Complex (Phase 3), (29°55'38.636"E 28°37'4.948"S), (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	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Ezakheni Sports Complex (Phase 3), (29°55'38.636"E 28°37'4.948"S), (Roof Installation, completion of brick work on the second floor) in Ward 1 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes
2016/17/55	Construction of 1 Mini Facility in Roosboom- Wards 13, (29°41'49.52"E 28°38'35.71"S) by 30 June 2017	Date	1 Mini Facility to be completed in Roosboom- Wards 13, (29°41'49.52"E 28°38'35.71"S) by 30 June 2017	R 2,000,000.00	220104771	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	1 Mini Facility to be completed in Roosboom- Wards 13, (29°41'49.52"E 28°38'35.71"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/56	Construction of the Burford Creche- Ward 14, (29°46'26.969"E 28°25'51.456"S) by 30 June 2017	Date	Burford Creche in Ward 14, (29°46'26.969"E 28°25'51.456"S) to be constructed by 30 June 2017	R 750,000.00	220104791	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Burford Creche in Ward 14, (29°46'26.969"E 28°25'51.456"S) to be constructed by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/57	Construction of a Community Hall in Machibini, Ward 7, (29°59'12.571"E 28°34'2.059"S) by 30 June 2017	Date	1 Community hall to be constructed at Machibini, Ward 7, (29°59'12.571"E 28°34'2.059"S) by 30 June 2017	R 3,297,500.00	220104841; 370031001	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	1 Community hall to be constructed at Machibini, Ward 7, (29°59'12.571"E 28°34'2.059"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/58	Construction of a Community Hall in Ward 8, (29°86'01"E 28°66'72"S), (Phase One Steel structure) by 30 June 2017	Date	1 Community Hall in Ward 8, (29°86'01"E 28°66'72"S), (Phase One Steel structure) to be constructed by 30 June 2017	R 2,000,000.00	220104781	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	1 Community Hall in Ward 8, (29°86'01"E 28°66'72"S), (Phase One Steel structure) to be constructed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/59	Construction of a Community Hall in Ward 4, (29°55'44.517"E 28°37'33.917"S) by 30 June 2017	Date	1 Community hall to be constructed at Ward 4, (29°55'44.517"E 28°37'33.917"S) by 30 June 2017	R 6,000,000.00	370031071	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	1 Community hall to be constructed at Ward 4, (29°55'44.517"E 28°37'33.917"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/60	Construction of a Sportsfield in Ward 23 (Jonono Skop), (29°55'25"E 28°23'02"S) by 30 June 2017	Date	Sportsfield to be completed in Ward 23 (Jonono Skop), (29°55'25"E 28°23'02"S) by 30 June 2017	R 3,000,000.00	370030951	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Sportsfield to be completed in Ward 23 (Jonono Skop), (29°55'25"E 28°23'02"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/61	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	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	R 4,000,000.00	220104801	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/62	Rehabilitation of approximately 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	Approximately 2KM of Roadsto 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	R 5,000,000.00	220104811	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Approximately 2KM of Roadsto 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	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/63	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, (29°46'52"E 28°33'28.664"S) by 30 June 2017	Date	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, (29°46'52"E 28°33'28.664"S) to be done by 30 June 2017	R 1,288,947	220100121	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 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, (29°46'52"E 28°33'28.664"S) to be done by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/64	Completion of Phase 2 of Matiwane Community Hall Ward 23, (29°54'26"E 28°32'17.025"S) by 30 June 2017	Date	Phase 2 of Matiwane Community Hall, Ward 23, (29°54'26"E 28°32'17.025"S) to be completed by 30 June 2017	R 3,484,192	220104967	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Phase 2 of Matiwane Community Hall, Ward 23, (29°54'26"E 28°32'17.025"S) to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/65	Construction of Mathondwane Mini Facility (Multipurpose centre) in Ward 17, (29°44'56.989"E 28°21'38.801"S) by 30 June 2017	Date	Mathondwane Mini Facility (Multipurpose centre) in Ward 17, (29°44'56.989"E 28°21'38.801"S) to be constructed by 30 June 2017	R 35,000	220104531	Commencement with SCM processes to appoint Contractor by 30th September 2016	Procure services of the contractor by the 31st December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	Mathondwane Mini Facility (Multipurpose centre) in Ward 17, (29°44'56.989"E 28°21'38.801"S) to be constructed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/66	Tarred Roads of 2KM's each in Wards 2, 6 and 8, (29°55'31.42"E 28°35'55.003"S) by 30 June 2017	KMs	Feasibility and Preliminary Designs for in Wards 2, 6 and 8, (29°55'31.42"E 28°35'55.003"S) by 30 June 2017	R 248,325	220103971	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Feasibility and Preliminary Designs for in Wards 2, 6 and 8, (29°55'31.42"E 28°35'55.003"S) by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/67	Completion of Phase 2 of the 7KM's of Ezinqoleni Gravel Roads, in Ward 29 by 30 June 2017	Date	Phase 2 of the 7KM's of Ezinqoleni Gravel Roads, in Ward 29 to be completed by 30 June 2017	R 2,818,337.00	220104954; 370030001	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the 7KM's of Ezinqoleni Gravel Roads, in Ward 29 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/68	Completion of Phase 2 of Nogejani Hall in Ward 29 by 30 June 2017	Date	Phase 2 of the Nogejani hall in Ward 29 to be completed by 30 June 2017	R 99,213	220104969	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Nogejani hall in Ward 29 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/69	Completion of Phase 2 of the 3KM's of Kwazimba Road in Ward 29 by 30 June 2017	Date	Phase 2 of the 3KM's of Kwazimba Road in Ward 29 to be completed by 30 June 2017	R 246,715	220104970	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the 3KM's of Kwazimba Road in Ward 29 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/70	Completion of Phase 2 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	Phase 2 of the 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	R 966,429	220104952	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/71	Completion of Phase 2 of the 4.5KM's of Isibindi Dalinkosi Road, Ward 31 by 30 June 2017	Date	Phase 2 of the Isibindi Dalinkosi Road, Ward 31 to be completed by 30 June 2017	R 1,674,975	220104953	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Isibindi Dalinkosi Road, Ward 31 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/72	Completion of Phase 2 of the Renewal of Existing Roads by 30 June 2017	Date	Phase 2 of the Renewal of Existing Roads to be completed by 30 June 2017	R 1,044,000	220104955	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Renewal of Existing Roads to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report

Basic Service Delivery and Infrastructure Development

To ensure improved access to basic service

2016/17/73	Completion of Phase 2 of the Kwahlathi Sports Facility in Ward 36 by 30 June 2017	Date	Phase 2 of the Kwahlathi Sports Facility in Ward 36 to be completed by 30 June 2017	R 2,589,431	220104957;	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Kwahlathi Sports Facility in Ward 36 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/74	Completion of Phase 2 of the 4.3KM's of Ekuvukeni Tarred Roads, Ward 33 by 30 June 2017	Date	Phase 2 of the 4.3KM's Ekuvukeni Tarred Roads in Ward 33 to be completed by 30 June 2017	R 3,015,765	220104956	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the 4.3KM's Ekuvukeni Tarred Roads in Ward 33 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/75	Completion of Phase 2 of the Upgrades and Renovations of Stamford Creche, Ward 34 by 30 June 2017	Date	Phase 2 of the Stamford Creche upgrades and Renovations in Ward 34 to be completed by 30 June 2017	R 150,639	220104958	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Stamford Creche upgrades and Renovations in Ward 34 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/76	Completion of Phase 2 of the Upgrades and Renovations of Ngwenya Community Hall in Ward 28 by 30 June 2017	Date	Phase 2 of the Ngwenya Community Hall upgrades and Renovations in Ward 28 to be completed by 30 June 2017	R 269,235	220104959	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Ngwenya Community Hall upgrades and Renovations in Ward 28 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/77	Completion of Phase 2 of the Upgrades and Renovations of Oqungwini Community Hall in Ward 29 by 30 June 2017	Date	Phase 2 of the Oqungwini Community Hall upgrades and Renovations in Ward 29 to be completed by 30 June 2017	R 62,043	220104960	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Oqungwini Community Hall upgrades and Renovations in Ward 29 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/78	Completion of Phase 2 of the Upgrades and Renovations of Makhasi Community Hall in Ward 35 by 30 June 2017	Date	Phase 2 of the Makhasi Community Hall upgrades and Renovations in Ward 35 to be completed by 30 June 2017	R 54,168	220104961	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Makhasi Community Hall upgrades and Renovations in Ward 35 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/79	Completion of Phase 2 of the Upgrades and Renovations of Ekuvukeni Hall in Ward 33 by 30 June 2017	Date	Phase 2 of the Ekuvukeni Hall upgrades and renovations in Ward 33 to be completed by 30 June 2017	R 89,322	220104962	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Ekuvukeni Hall upgrades and renovations in Ward 33 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/80	Completion of Phase 2 of the Renovations of IEC Building in Ward 33 by 30 June 2017	Date	Phase 2 of the IEC Building renovations in Ward 33 to be completed by 30 June 2017	R 47,528	220104963	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the IEC Building renovations in Ward 33 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/81	Completion of Phase 2 of the Renovations of Uitval Creche in Ward 35 by 30 June 2017	Date	Phase 2 of the Uitval Creche Renovations and Upgrades in Ward 35 to be completed by 30 June 2017	R 348,536	220104964	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Uitval Creche Renovations and Upgrades in Ward 35 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/82	Completion of Phase 2 of the Kwamteyi Hall in Ward 28 by 30 June 2017	Date	Phase 2 of the Kwamteyi Hall in Ward 28 to be completed by 30 June 2017	R 565,409	220104965	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Phase 2 of the Kwamteyi Hall in Ward 28 to be completed by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate. Close out report
2016/17/83	Installation of 4 High Mast Lights in Devaal, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Number	Installation of 4 High Mast Lights in Devaal, Ward 35 and ready for commissioning by Eskom by 30 June 2017	R 1,500,000.00	220,104,891	Appointment of the Consultant.	Preliminary Designs, Designs. Engaging with Eskom.	Contractor appointed and commencement of construction before the 31st of March 2017	Installation of 4 High Mast Lights in Devaal, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/84	Installation of 4 High Mast Lights in Lime Hill, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Number	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	Appointment of the Consultant.	Preliminary Designs, Designs. Engaging with Eskom.	Contractor appointed and commencement of construction before the 31st of March 2017	Installation of 4 High Mast Lights in Lime Hill, Ward 35 and ready for commissioning by Eskom by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/85	CBD Regeneration (Provision of services on the proposed mixed use development around the Indoor- Phase 1) by 30 June 2017	Date	Provision of services on the proposed mixed use development around the Indoor- Phase 1 by 30 June 2017	R 4,352,942.00	270103761	Revised layout	Preliminary Services Design	Geo-technical and topographical surveys	Provision of services on the proposed mixed use development around the Indoor- Phase 1 by 30 June 2017	Minutes of meetings
2016/17/86	Provision of electricity to 137 households in Pepworth, Ward 24 and ready for commissioning by Eskom by 30 June 2017	Number	137 households in Pepworth, Ward 24 and ready for commissioning by Eskom be completed- electrified and approved by Eskom by 30 June 2017	R 2,000,000.00	370030961	Consultant appointment before end of 30th September 2016.	Preliminary Designs, Designs. Engaging with Eskom.	Preparation of Bid Documents, Compilation of BoQ.	137 households in Pepworth, Ward 24 and ready for commissioning by Eskom be completed- electrified and approved by Eskom by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/87	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	103 households to be 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	Consultant appointment before end of 30th September 2016.	Preliminary Designs, Designs. Engaging with Eskom by 31 December 2017	Contractor appointed and commencement of construction before the 31st of March 2017	103 households connected with electricity in Mbongampisi and 26 households connected in Spandikron - Ward 36 and ready for commissioning by Eskom on 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/88	Provision of electricity connections 36 households at Burford, Ward 14 and ready for commissioning by Eskom by 30 June 2017	Number	36 households to be electrified in Burford, Ward 14 and ready for commissioning by Eskom by 30 June 2017	R 1,000,000.00	370030921	Assessing the Projects Plan by 30 September 2016	Commencement with Phase II of the project by 31 December 2016	Completion of the project by 31 March 2017	Outages by Eskom to commission and test installation by 30 June 2017	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/89	Provision of electricity connections to 91 households in Cremin, Ward 24 and ready for commissioning by Eskom by 30 June 2017	Number	91 households to be electrified in Cremin, Ward 24 and ready for commissioning by Eskom by 30 June 2017	R 2,000,000.00	370030971	Consultant appointment before end of 30th September 2016.	Preliminary Designs, Designs. Engaging with Eskom by 31 December 2017	Commencement with SCM processes to appoint Contractor 31 March 2017	91 households connected with electricity in Cremin - Ward 24 and ready for commissioning by Eskom on 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/90	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	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	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom.	Commencement with SCM processes to appoint Contractor and getting quotations by 31 December 2016	Contractor appointed and commencement of construction before the 31st of March 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	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/91	Installation of 71 Street Lights in Watersmeet, Ward 16 and ready for commissioning by Eskom by 30 June 2017	Number	71 Street Lights to be installed in Watersmeet, Ward 16 and ready for commissioning by Eskom by 30 June 2017	R 3,000,000.00	370030681	Consultant appointment before end of 30th September 2016.	Commencement with SCM processes to appoint Contractor by 31 December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	71 Street Lights to be installed in Watersmeet, Ward 16 and ready for commissioning by Eskom by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/92	Installation of 11 High Mast Lights in Mathondwane, Ward 17 and ready for commissioning by Eskom by 30 June 2017	Number	11 High Mast Lights to be installed in Mathondwane, Ward 17 and ready for commissioning by Eskom by 30 June 2017	R 3,000,000.00	370030991	Consultant appointment before end of 30th September 2016.	Commencement with SCM processes to appoint Contractor by 31 December 2016	Contractor appointed and commencement of construction before the 31st of January 2017	11 High Mast Lights to be installed in Mathondwane, Ward 17 and ready for commissioning by Eskom by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate

2016/17/93		Installation of 77 Streetlights in Roosboom- Ward 13 and ready for commissioning by Eskom by 30 June 2017	Number	77 Streetlights to be installed in Roosboom, Ward 13 and ready for commissioning by Eskom by 30 June 2017	R 1,000,000.00	370029191	Consultant appointment before end of 30th September 2016.	Preparation of Bid Documents, Compilation of BoQ.	Commencement with SCM processes to appoint Contractor by 31 March 2017	77 Streetlights to be installed in Roosboom, Ward 13 and ready for commissioning by Eskom by 30 June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/94		Installation of 124 Streetlights in Matiwane and 86 Streetlights in Lucitania- Ward 24 and ready for commissioning by Eskom by 30 June 2017	Number	124 Streetlights to be installed in Matiwane and 86 Streetlights in Lucitania, Ward 24 and ready for commissioning by Eskom by 30 June 2017	R 3,000,000.00	370031011	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2016	Contractor appointed and commencement of construction before the 31st of December 2016	Contractor appointed and commencement of construction before the 31st of March 2017	124 Streetlights in Matiwane and 86 Streetlights in Lucitania - Ward 24 installed and ready for commissioning by Eskom by the 30th of June 2017	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate
2016/17/95		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	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	R 2,204,418.00	370030021 250104968	Consultant appointment before end of 30th September 2016.	Preliminary Designs, Designs. Engaging with Eskom by 31 December 2017	Commencement with SCM processes to appoint Contractor 31 March 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	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2016/17/96		Procurement of Plant and Equipment by 30 June 2017	Number	Plant and Equipment procurement plan to be implemented by 30 June 2017	R 5,000,000.00	220101251	Commencement with SCM processes 30th September 2016	Bids and Specs	Appeals	Plant and Equipment procurement plan to be implemented by 30 June 2017	Plant and Equipment procurement plan
2016/17/97		Repairs to Storm damaged houses in Steadville, Limithill, Colenso and Acaciavale to be repaired in Wards 9, 10, 20, 21, 22 and 25 by the 30 June 2017	Number	200 storm damaged units to be repaired in Wards 9, 10, 20, 21, 22 and 25 by 30 June 2017	Funded by DoHS	Funding with DoHS	50	50	50	50	Happy Letters
2016/17/98		Rebuilds to Storm damaged houses in Steadville, Limithill, Colenso and Acaciavale to be repaired in Wards 9, 10, 20, 21, 22 and 25 by the 30 June 2017	Number	50 houses will be rebuild in Wards 9, 10, 20, 21, 22 and 25 under a storm damage project by 30 June 2017	Funded by DoHS	Funding with DoHS	15	10	15	10	Happy Letters
2016/17/99	Financial Viability and Financial Management	Upgrading of Financial system and ICT server infrastructure to a fully mSCOA compliant solution by 30 June 2017	Percentage	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	25%	50%	75%	100%	Close out Report
2016/17/100		To ensure maximisation of revenue generation	Percentage	Quarterly collection rate of 90% to maximise revenue generation	N/A	N/A	90%	90%	90%	90%	Annual Financial Statements
2016/17/101		Improve Management of Finances	Percentage	Percentage of Audit Queries dealt with as per AG action Plan by 30 June 2017	N/A	N/A	100%	100%	100%	100%	AG Action Plan, Action list and Reports
2016/17/102			Percentage	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 intergrated development plan by 30 June 2017	N/A	N/A	25%	50%	75%	100%	Annual Financial Statements
2016/17/103			Percentage	The percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2017	N/A	N/A	25%	50%	75%	100%	Section 71 reports
2016/17/104			Percentage	The percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2017	N/A	N/A	25%	50%	75%	100%	Section 71 reports
2016/17/105			Percentage	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 intergrated development plan by 30 June 2017	N/A	N/A	25%	50%	75%	100%	Section 71 reports
2016/17/106			Percentage	Reduction of unauthorised and irregular expenditure by 30 June 2017	N/A	N/A	0%	0%	0%	0%	Section 71 reports
2016/17/107			Percentage	Reduction of fruitless and wasteful expenditure by 30 June 2017	N/A	N/A	0%	0%	0%	0%	Section 71 reports
2016/17/108			Debt Coverage Ratio	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2017	N/A	N/A	1:3	1:3	1:3	1:3	Annual Financial Statements
2016/17/109			Cash Coverage Ratio	Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2017	N/A	N/A	1:2	1:2	1:2	1:2	Annual Financial Statements
2016/17/110			Outstanding Debtors Services Ratio	Ratio: Outstanding service debtors divided by annual revenue actually received for services by 30 June 2017	N/A	N/A	1:1	1:1	1:1	1:1	Annual Financial Statements
2016/17/111		Date	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	R 4,322,000.00	111142459; 111142509; 111152257	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Movable Assets Register

2016/17/112	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	1 credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2017	R 4,322,000.00	111142459; 111142509; 111152258	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Electricity, Roads and Stormwater register
2016/17/113	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	1 credible municipal property register to be compiled and submitted to the CFO by 30 June 2017	R 4,322,000.00	111142459; 111142509; 111152257	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Municipal property register
2016/17/114	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	1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2017	R 237,002.00	114013353 114013366	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Street furniture register
2016/17/115		Percentage of procurements less than R200 000 to be processed by 30 June 2017	Percentage	100% Percentage of procurements less than R200 000 processed by 30 June 2017	N/A	N/A	100% of Procurements less than R200 000 processed by 31 September 2016	100% of Procurements less than R200 000 processed by 31 December 2016	100% of Procurements less than R200 000 processed by 31 March 2017	100% of Procurements less than R200 000 processed by 30 June 2017	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and affected Departmental Portfolios)
2016/17/116	To ensure the effective running of Supply Chain Management	BEC to sit within 14 working days after the closing date of an advert	Number of days	14 Working days for the BEC to sit after the closing date of an advert	N/A	N/A	BEC sitting within 14 working days after the closing date of an Advert by 30 September 2016	BEC sitting within 14 working days after the closing date of an Advert by 31 December 2016	BEC sitting within 14 working days after the closing date of an Advert by 31 March 2017	BEC sitting within 14 working days after the closing date of an Advert by 30 June 2017	BEC Minutes and attendance Registers
2016/17/117		BAC to convene their meetings within 14 days after the BEC meetings	Number of days	BAC sitting within 14 working days after the BEC meetings	N/A	N/A	BAC sitting within 14 working days after the closing date of an Advert by 30 September 2016	BAC sitting within 14 working days after the closing date of an Advert by 31 December 2016	BAC sitting within 14 working days after the closing date of an Advert by 31 March 2017	BAC sitting within 14 working days after the closing date of an Advert by 30 June 2017	BAC Minutes and attendance Registers

FINANCIAL YEAR ENDED: JUNE 2017			
Responsible Department	Reason for Variance	Corrective Measures	Ward
Municipal Manager's Office- PMS Section	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Municipal Manager's Office- Internal Audit and PMS Sections	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Community Services	N/A	N/A	All
Development Planning and Human Settlements	N/A	N/A	N/A

Infrastructure and Services	N/A	N/A	All
Development Planning and Human Settlements	N/A	N/A	All
Development Planning and Human Settlements	N/A	N/A	N/A
Development Planning and Human Settlements	N/A	N/A	All
Development Planning and Human Settlements	N/A	N/A	N/A
Development Planning and Human Settlements	N/A	N/A	N/A
Community Services	N/A	N/A	11,2,25
Community Services	N/A	N/A	11, 12, 27, 13
Community Services	N/A	N/A	10, 25, 20, 34
Community Services	N/A	N/A	10, 25, 22, 27, 12
Community Services	N/A	N/A	All
Community Services	N/A	N/A	27,13,19,18, 34
Infrastructure and Services- Electricity	N/A	N/A	All
Infrastructure and Services- Electricity	N/A	N/A	35, 33, 31
Community Services	N/A	N/A	All
Community Services	N/A	N/A	35, 33, 31

Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Infrastructure and Services	N/A	N/A	2
Infrastructure and Services	N/A	N/A	3
Infrastructure and Services	N/A	N/A	34
Infrastructure and Services	N/A	N/A	33
Infrastructure and Services	N/A	N/A	33
Infrastructure and Services	N/A	N/A	29
Infrastructure and Services	N/A	N/A	29
Infrastructure and Services	N/A	N/A	32
Infrastructure and Services	N/A	N/A	36
Infrastructure and Services	N/A	N/A	36
Infrastructure and Services	N/A	N/A	34
Infrastructure and Services	N/A	N/A	34
Infrastructure and Services	N/A	N/A	31, 32, 33, 34, 35 & 36
Infrastructure and Services	N/A	N/A	30
Infrastructure and Services	N/A	N/A	20; 21
Infrastructure and Services	N/A	N/A	8; 14

Infrastructure and Services	N/A	N/A	4, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 19, 20, 23, 24, 25, 26
Infrastructure and Services	N/A	N/A	1
Infrastructure and Services	N/A	N/A	13
Infrastructure and Services	N/A	N/A	14
Infrastructure and Services	N/A	N/A	28
Infrastructure and Services	N/A	N/A	8
Infrastructure and Services	N/A	N/A	4
Infrastructure and Services	N/A	N/A	23
Infrastructure and Services	N/A	N/A	12
Infrastructure and Services	N/A	N/A	12
Infrastructure and Services	N/A	N/A	12
Infrastructure and Services	N/A	N/A	23
Infrastructure and Services	N/A	N/A	17
Infrastructure and Services	N/A	N/A	2,6,8
Infrastructure and Services	N/A	N/A	29
Infrastructure and Services	N/A	N/A	29
Infrastructure and Services	N/A	N/A	29
Infrastructure and Services	N/A	N/A	33
Infrastructure and Services	N/A	N/A	31
Infrastructure and Services	N/A	N/A	

Infrastructure and Services	N/A	N/A	36
Infrastructure and Services	N/A	N/A	33
Infrastructure and Services	N/A	N/A	34
Infrastructure and Services	N/A	N/A	28
Infrastructure and Services	N/A	N/A	29
Infrastructure and Services	N/A	N/A	35
Infrastructure and Services	N/A	N/A	33
Infrastructure and Services	N/A	N/A	33
Infrastructure and Services	N/A	N/A	35
Infrastructure and Services	N/A	N/A	28
Infrastructure and Services- Electricity	N/A	N/A	35
Infrastructure and Services- Electricity	N/A	N/A	35
Development Planning and Human Settlements	N/A	N/A	11&12
Infrastructure and Services- Electricity	N/A	N/A	24
Infrastructure and Services- Electricity	N/A	N/A	36
Infrastructure and Services- Electricity	N/A	N/A	14
Infrastructure and Services- Electricity	N/A	N/A	24
Infrastructure and Services- Electricity	N/A	N/A	N/A
Infrastructure and Services- Electricity	N/A	N/A	16
Infrastructure and Services- Electricity	N/A	N/A	17



Infrastructure and Services	N/A	N/A	N/A
Development Planning and Human Settlements	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A















