Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	LY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST Q	uarter	2 ND Q	uarter	3 RD Q	uarter	4™ qı	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		

				Output Tv	vo: Impro	ving Ac	cess to l	Basic Se	rvices				
			Su	b-output: Ir	creased	Housel	old Acc	ess to Ba	asic Wat	ter			
Facilitation and co-ordination of water service provision. Facilitate the installation of new pipes and meters within the township.	Facilitation of identification of water projects	IDP and 2011-2012	1	0	Meeti ngs held to establ ish steeri ng comm ittees for the projec	1							
	Monitoring of implementati on of water projects: site visits and meetings	Project list		4	ste ts 3 meeti ngs held and 2 site visits	4		4		4			

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD Q	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
		1				Ι.	1		1		<u> </u>		
						condu							
		000				cted							
	Facilitation	399	As per		As	100	As		As		As		
	and		occurre		per	job	per		per		per		
	coordination		nce		occur	card	occur		occur		occur		
	of operation		(Total		rence	atten	rence		rence		rence		
	and		400)			ded							
	maintenance												
	of water												
	infrastructure												
				Ou	itnut Tw	o. Impro	vina Ac	cess to l	⊥ Basic Se	rvices		<u> </u>	
				Sub-out	-	-	_				ation		
	Oncoine	24700 h/h	Onnein	Sub-out	1	1		u Acces	1	ic Sariila	1		
	Ongoing identification of	24700 n/n	Ongoin		Ongoi		1		Ongoi		Ongoi		
	households		g		ng	d cllrs			ng		ng		
	beneficiaries					to submi							
	for sanitation					t							
	ioi sailitation					sanita							
						tion							
						figure							
						s for							
						2 101	<u> </u>		1				

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS	3		Explanation of Variance
			Target		1 ST C	(uarter	2 ND C	Quarter	3RD C	uarter	4 TH q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	1	1			1						1		T
						the							
					_	wards							
Facilitation and	Facilitation of	1			0	Worki	1						
co-ordination of	identification of					ng							
sanitation service	sanitation					with							
provision to RDP	projects					IDT							
level of service in						coordi							
the form of						nating							
VIP.Provision of						of							
quality control the						RHIP							
construction of						projec							
VIP toilets.	Manitarina of		12			τ	0		0		1		
	Monitoring of		12		3	3	3		3		3		
	implementation n of sanitation					meeti							
						ngs held							
	projects: site visits and					for							
						RHIP.							
	meetings					1		4-	Di- 0				
				Ol	utput Tw		_						
	1	1			1	tput: Imp		Roads In	trastruct	ture	1		T
Roads	Zone F Street	1.5 km	100%		1.5km								None
infrastructure	Completion(ins		road			g of							
construction and	tallation of		complet			expend	di						

Target 1 ST Quarter 2 ND Quarter 3 RD Quarter 4 TH quarter Projec Actual Projec Actual Projec Actual Projec Actual	
Projec Actual Projec Actual Projec Actual Projec Actual	
tions tions tions tions	

	T	•	1	.	T T	-		1	
maintenance.	kerbs, drains)		ion		tureFin				
Upgrade all street					alising				
to a rid-able					budget				
condition at all					with				
rural areas.					Financ				
					е				
	Number of km		0.8 km		Tender		0.8km		None
	tarred: Unit A				at				
	Phase 1.				adjudic				
					ation				
					stage				
					(Design				
					s)				
	Motsane Road	1,5 km	1		Awaitin		1		None
Surface	(Number of	tarred	bridge		g		bridg		
approximately	Bridges				appoint		е		
100km combined	Completed)				ment of				
length of streets					Consult				
within our growth					ant				
points	Number of km	0	2km		Tender			2km	None
	tarred:				at				
	Magatle				adjudic				
					ation				
					stage				

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS	;		Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD C	Quarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
						(Design					1		
						s)							
	Number of km	2.4	2.5km			Tender					2.5km		None
	tarred: Unit F	2.4	2.00111			at					Z.JKIII		None
	tarred. Offict					adjudic							
						ation							
						stage							
						(Design							
						s)							
	Number of km		2.5km			Tender			1.2km				None
	tarred: Unit B					at							
						adjudic							
						ation							
						stage							
						(Constr							
						uction)							
	Number of km	0	1.5km			Project			1.5km				None
	tarred: Broiler					to be							
	Farm					advertis	;						
						ed							
	Number of km	1.8	3km			Constru	1		3km				There is a delay of borrow pit approval from the
	tarred:					ction							Department of Minerals & Energy
	Mathibela					comme							
						nced,							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3 RD Q	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
						h							
						busy							
						with							
						earthw							
	Number of km	0	2 km			orks Tender					2km		None
	tarred:	0	Z KIII			at					ZKIII		None
	Mamaolo					adjudic							
	Iviairiaolo					ation							
						stage							
						(Design							
						s)	'						
	Number of km	0	0.5			Tender							None
	tarred:					at					0.5km		
	Hlakano					adjudic							
						ation							
						stage							
						(Design	1						
						s)							
	Number of km	4	2.5km			Awaitin			2.5km				None
	tarred: CBD					g							
						appoint							
						ment of							
						Service							
						Provide							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	UARTER	LY PROJI	ECTIONS			Explanation of Variance
			Target		1 ST Q	uarter	2 ND Q	uarter	3 RD Q	uarter	4™ qı	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		

					r							
Number of km	0	20km		5km	Tender	5km		5km		5km		Delay in appointment of service provider
regravelled:					at							
					adjudic							
					ation							
					stage							
					(Design							
					s)							
Number of km	2.5	1	-		Prepar				-	1km	-	None
of drainage					ation of							
channels built:					tender							
(Storm-water					docum							
Management-)					ents in							
Unit R and S					progres							
					S.							
Number of km	0	0.5			Prepar					0.5km		None
of drainage					ation of							
channels built:					tender							
(Storm-water					docum							
Management-)					ents in							
Mogotlane,					progres							
					S.							
Number of	0	4		0	Prepar	2	-	2	-	-	-	None
Small Access		Bridges			ation of							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTE	RLY PROJ	ECTIONS	•		Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3 RD C	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	T				1	1		<u> </u>	1		1	<u> </u>	T
	bridges built					tender							
	(ward 19)					docum							
						ents in							
						progres							
						S.							
	Number of	1000 m2	As per		As	400	As		As		As		There was urgent need to close potholes which
	square meters		occurre		per		per		per		per		had developed
	of potholes		nce		occur		occ		occur		occur		
	repaired		(Total		rence		urre		rence		rence		
			1000m		(250		nce		(200		(100		
			2)		m2)		(45		m2)		m2)		
							0m2						
)						
	Number of km		1	-	-	Busy	-	-	-	-	1	-	The project is a fourth quarter target
	of tarred roads					finalisin							
	re-sealed					g the							
						scope							
	Number of	7	15		6	0	6	-	0	-	3	-	Material for speed humps was utilized for repair
	speed humps												of potholes. Additional material has been
	built												ordered
	Number of	9	4		-	Current	2	-	2	-	-	-	
	drifts built					ly							
	(Zone S,					fianlisin							
	Mathibela,					g							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS	}		Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD C	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	7 4)					T							
	Zone A)					prepara							
						tion for the							
						work							
	Number of km	0	5		1	2.34	2	_	1	_	1	_	
	of roads	U			'	2.54	2	_	Į.	_	'	_	
	marked												
	Maintenance:		6000		1500	1869	150	_	1500		1500	_	
	square meter		m2		1000	1005	0		1000		1000		
	of												
	streets/roads												
	swept												
	<u> </u>			Oı	Itout Tw	o : Impro	vina Ac	cess to	Basic Se	ervices			
				Sub-out	-	_	_				ricity		
Electricity	Number of	66	10		Proje		<u> </u>	14 7 10000	10	_	-	_	
Infrastructure	new High				ct								
development	masts installed				submi								
	(Pound,				tted								
	Makweng,				for re-								
	Hlakano,				adver								
	Leporogong,				t after								
	Hweleshaneng				receiv								
	, Mahlatjane,				ed								

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST Q	uarter	2 ND C	uarter	3RD Q	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	1					1	<u> </u>	1		<u> </u>	1	<u> </u>	1
	Ledwaba,				non								
	Madisha				respo								
	Ditoro,				nsive								
	Staanplaas,				bids								
	Mafefe												
	Moshate)												
	Completion of	66	16		16	Contr	-	-	-	-	-	-	
	16 high mast					actor							
	lights					awaiti							
						ng							
						final							
						inspe							
						ction							
						by							
						Esko							
						m							
	Number of		300		300	Awaiti	-	-	-	-	-	-	Project waiting for ESKOM to energize
	new House				hh	ng							
	connections					energ							
	Installed:					izatio							
	Sedimothole					n.							
	Number of		170			Proje		-	170	-	-	-	None
	new House					ct is			hh				
	connections					at							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS	;		Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD C	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	1		<u> </u>	Τ	T	Ι .	1	1	T	1		1	I
	Installed:					evalu							
	Mashite-					ation							
	Maake					stage							
						(Cons							
						tr)							
	Number of		100hh		100	Awaiti	-	-	-	-	-	-	Project waiting for ESKOM to energize
	new House				hh	ng							
	connections					energ							
	Installed:					izatio							
	(Energisation)					n							
	Makgophong												
	Number of		150		150	Awaiti	-	-	-	-	-	-	Project waiting for ESKOM to energize
	new House				hh	ng							
	connections					energ							
	Installed:					izatio							
	Makweng					n							
	Number of		250		250	All	-	-	-	-	-	-	Contractor encountered excessive rocky and
	new House				hh	transf							that caused delays.
	connections					ormer							
	Installed:					s							
	Khureng					compl							
						eted							
						&							
						contr							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD Q	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
						actor							
						is							
						busy with							
						the							
						stringi							
	Number of	Dhusiaal	400		423	ng Awaiti	_	_		_	_	_	Dalay in the finalization of Variation and a
	new House	Physical	400				-	-	-	-	-	-	Delay in the finalization of Variation order
		completed			hh	ng							
	connections Installed:	awaiting to				energ izatio							
	Makotse	energize											
	Phase I					n							
	Number of		450			Contr		_	450	_	_	_	
	new House		450			actor	-	-	hh	-	-	-	
	connections					appoi			1				
	Installed:					nted							
	Makotse					20/9/							
	Phase II					2011							
	Number of		21		50%	Contr	_	_	_	_	_	_	
	new House		'		0070	actor							
	connections					appoi							
	Installed:					nted							
	Matinkane					20/9/							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS	;		Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD C	Quarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
		1			1	T	ı	1			1	1	I
					1	2011							
	Number of		150		150	Awaiti	-	-	-	-	-	-	Project waiting for ESKOM to energize
	new House				hh	ng							
	connections					energ							
	Installed:					izatio							
	Hwelereng					n							
	Number of		300			Evalu			300		-	-	
	new House					ation			hh				
	connections					Stage							
	Installed:					(Cons							
	Magatle					tr.)							
	Number of		19			Contr	19			-	-	-	
	new House					actor	hh						
	connections					appoi							
	Installed:					nted							
	Mahlaokeng					20/9/							
						2011							
	Number of		100			Cons			100		-	-	
	new House					ultant			hh				
	connections					appoi							
	Installed:					nted							
	Morotse					20/9/							
						2011)							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS	;		Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD C	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	Number of		120			0			4001-				
			120			Cons			120h	-	-	-	
	new House					ultant			h				
	connections					appoi							
	Installed:					nted							
	Matatane					20/9/							
						2011)							
	Number of		120			Cons			120	-	-	-	
	new House					ultant			hh				
	connections					appoi							
	Installed:					nted							
	Staanplaas					20/9/							
						2011)							
	Number of		170			Cons			170				
	new House					ultant			hh				
	connections					appoi							
	Installed:					nted							
	Madisha Leolo					20/9/							
						2011)							
	Number of		143	-		Cons			143	-		-	
	new House					ultant			hh				
	connections					appoi							
	Installed:					nted							
	Mamogwasha					20/9/							
						2011)							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS	;		Explanation of Variance
			Target		1 ST C	uarter	2 ND C	Quarter	3RD C	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
			T	T	1		1	1	T	1		1	I
	Number of		75	-		Cons		-	75hh	-	-	-	
	new House					ultant							
	connections					appoi							
	Installed:					nted							
	Ledwaba					20/9/							
						2011)							
	Number of		12			Cons		-	12	-	-	-	
	new House					ultant			hh				
	connections					appoi							
	Installed:					nted							
	Malatane					20/9/							
						2011)							
	Number of		90			Cons		-	90	-	-	-	
	new House					ultant			hh				
	connections					appoi							
	Installed:					nted							
	Success					20/9/							
						2011)							
	Electrification		Design			Curre		-	Comp	-	-	-	
	for Zone F		only			ntly			lete				
	Extension					compi			Desig				
	(RDP)					ling			ns				
	,					tende							
						r							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST C	uarter	2 ND C)uarter	3RD Q	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
						4							
						docu							
	Ongoing	38000	18000			ment	1000		8000		_	_	Project is second quarter target
	Ongoing provision of	36000	18000		_	_			8000		_	-	Project is second quarter target
	Free Basic						0						
	Electricity:												
	Number												
	provided												
	Ongoing				As	56 job	As		As		As		
	maintenance				per	cards	per		per		per		
	of electricity				occur	atten	occur		occur		occur		
	infrastructure:				rence	ded	rence		rence		rence		
	High mast												
	lights, streets												
	lights and												
	facilities/buildi												
	ngs												
	•	•	•	Ou	ıtput Tw	o : Impro	ving Ac	cess to	Basic Se	ervices			
	Output Two : Improving Access to Basic Services Sub-output: Increased to Community Facilities												
Community and	Number of		1		100%	Finali	-	-	-	-	-	-	Rocky terrain causes delays
social projects	Community					zing							
development	Halls Built:					erecti							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST Q	uarter	2 ND C	Quarter	3RD C	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	Lillatrana			<u> </u>									
	Hlakano,					on of roof							
						and							
						blasti							
						ng for							
						septic							
						tank							
	Number of		1		100%	Contr	_	-	_	_	-	-	Contractor failing due to own cash flow
	Community					actor							challenges
	Halls Built:					is							-
	Mehlareng					busy							
						erecti							
						ng							
						the							
						roof							
	Number of		1		100%	Layin	-	-	-	-	-	-	Contractor failing due to own cash flow
	Community					g							challenges
	Halls Built:					surfac							
	Maijane					es							
						beds							
						&							
						plaste							
						ring							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST Q	uarter	2 ND C	Quarter	3RD C	uarter	4™ q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
			Τ,	1	1		4000/			<u> </u>		1	
	Number of	Designs	1			Curre	100%	-	-	-	-	-	
	Community	done				ntly							
	Halls Built:					finalis							
	Rafiri					ing							
						tende							
						r							
						docu							
						ments							
	Number of	New	1			Curre			100%	-	-	-	
	traditional					ntly							
	Authority Halls					finalis							
	Built:					ing							
	Moletlane					tende							
						r							
						docu							
						ments							
	Number of	0	1			Cons			100%	-	-	-	None
	Disability					ultant							
	Centre built					appoi							
						nted							
						20/9/							
						2011							
	Number of	1	1			Site	1	-	-		-	-	None
	Traffic Station					hand							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST C	uarter	2 ND C	(uarter	3RD Q	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	T	1					1	1		<u> </u>	1	<u> </u>	
	upgraded					over							
	(waiting area)					was							
						done							
						16/09							
						/2011							
						Conta							
						ctor is							
						busy							
						with							
						excav							
						ations							
	Metres of	0	600m		Site	Site	600m	-	-	-	-	-	None
	(Cattle pound)				hand	hand							
	palisade fence				over	over							
	erected				was	was							
					done	done							
					16/09	16/09							
					/2011	/2011							
						Conta							
						ctor is							
						busy							
						with							
						cleari							
						ng							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST C	uarter	2 ND C	\uarter	3RD Q	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	1			1	1	1	1	1	<u> </u>	1		I	
						and							
						grubb							
						ing							
	Refurbished	1	1		Comp	Phas		-		-	compl	-	None
	Municipal				lete	e I is					ete		
	Buildings:				Phas	compl					(phas		
	Cultural				e 1	ete,					e 2)		
	Centre: Phase					Phas							
	1and Phase II					e II is							
						awaiti							
						ng							
						appoi							
						ntme							
						nt of							
						Cons							
		_				ultant					_		
	Refurbished	1	1		Comp	Phas		-		-	compl	-	None
	Municipal				lete	e l is					ete		
	Buildings:				Phas	compl					(phas		
	Civic Centre:				e 1	ete,					e 2)		
	Phase 1and					Phas							
	Phase II					e II is							
						awaiti							
						ng							

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	RLY PROJ	ECTIONS			Explanation of Variance
			Target		1 ST Q	uarter	2 ND C	(uarter	3RD Q	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
						appoi							
						ntme nt of							
						Cons							
						ultant							
	Extended	1				Cons	Desig	_	_	_	_	_	None
	Municipal					ultant	n						
	Offices: Unit F					appoi	Comp						
						nted	leted						
						20/9/							
						2011							
	Number of	1	1		-	Phas	-	-	-	-	1	-	None
	refurbished					e 1							
	Stadiums:					compl							
	Lebowakgomo					ete.							
						Contr							
						actor							
						fianlis							
						ing							
						snag							
						list. Phas							
						e 2 -							
						Prepa							

Strategy	Indicator	Baseline	Annual	Budget	2011/12 QUARTERLY PROJECTIONS							Explanation of Variance	
			Target		1 ST Quarter		2 ND C	Quarter	3RD Q	uarter	4 ^{тн} q	uarter	
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
			1	1									
						ring							
						tende r							
						docu							
						ments							
						for							
						adver							
						t							
	Number of		1			Contr	Proje	-	-	-	-	-	Project started late due to delay when finalizing
	new softball					actor	ct						land issues
	diamonds built					is	Comp						
						busy	lete						
						with							
						cleari							
						ng							
						and							
						grubb							
						ing							
				Output T	hree: imp				nity work	s prograr	nme		
	1	1	1	1		1	Sub-out	out :		1		ı	
	Number of job	341	465		120	152	220		80		45		
	opportunities												
	created												

Strategy	Indicator	r Baseline Annual Budget 2011/12 QUARTERLY PROJECTIONS							Explanation of Variance				
			Target		1 ST Q	uarter	2 ND C	2 ND Quarter 3 RD Quarter			4 [™] quarter		
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		
	through												
	community												
	works												
	programme												
	Number of		465		0	0	235		130		100		Second quarter target
	labourers												
	trained in												
	EPWP												
	Number of	0	4		Plann				0		0		Delay of the advertisement
	emerging				ing								
	contractors				stage.								
	supported				Tend								
	through EPWP				er								
	(learnership)				adver								
					tised								
					for								
					learn								
					ership								
					s								
		Output 4: Act	ions suppo	rtive of hun	nan settle	ment out	tcome	•	•	•	•		
Enforcement of	Number of	300	360		90	5	90		90		90		
building	building												
regulations and	inspections												

Standards Conducted Target Projec Actual Projec Actu	Strategy	Indicator Baseline Annual Budget 2011/12 QUARTERLY PROJECTIONS									Explanation of Variance			
Standards Conducted 100 120 30 13 30 30 30 30 30 3				Target		1 ST C	uarter	2 ND C	2 ND Quarter 3 RD Quarter		4 ^{тн} q	uarter		
standards conducted 100 120 30 13 30 30 30 30 30 30 30 30 30 30 30 30 30						Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
Number of housing plans approved Facilitation of identification of low cost housing beneficiaries Facilitate the provision of fow income units and integrated human settlement. Number of housing plans approved 1						tions		tions		tions		tions		
Number of housing plans approved Facilitation of identification of low cost housing beneficiaries Facilitate the provision of fow income units and integrated human settlement. Number of housing plans approved 1														
Number of housing plans approved Facilitation of identification of low cost housing beneficiaries Facilitate the provision of fow income units and integrated human settlement. Number of housing plans approved 1	standards	conducted												
housing plans approved Facilitation of identification of low cost housing beneficiaries Facilitate the provision of low income units and integrated human settlement. Facilitate the provision of middle –high income units and integrated human settlegrated human settlegrated human integrated human settlegrated human			100	120		30	13	30		30		30		
Facilitate the provision of low cost housing integrated human settlement. Facilitate the provision of of middle –high income units and integrated human integrated human settlement.			100	120										
Facilitation of identification of low cost housing beneficiaries Facilitate the provision of low income units and integrated human settlement. Facilitate the provision of middle –high income units and integrated human integrated human integrated human settlement.														
identification of low cost housing beneficiaries Facilitate the provision of low income units and integrated human settlement. Facilitate the projects: site visits and meetings Facilitate the provision of middle –high income units and integrated human settlement.				1,		4	4							
low cost housing beneficiaries Facilitate the provision of low cost income units and integrated human settlement. Facilitate the provision of middle –high income units and integrated human integrated human I low cost income units and work income units and integrated human integrated human integrated human I low cost income units and integrated human integra			1	1		'	'							
housing beneficiaries Facilitate the provision of low cost income units and integrated human settlement. Facilitate the provision of middle –high income units and integrated human settlement.														
beneficiaries Facilitate the provision of low income units and integrated human settlement. Facilitate the provision of low income units and integrated human settlement. Facilitate the provision of identification Facilitate the provision of middle –high income units and integrated human Description of the provision of middle with the provision of middle w														
Facilitate the provision of low income units and integrated human settlement. Facilitate the provision of low cost housing projects: site visits and meetings Facilitate the provision of identification Facilitate the provision of middle –high income units and integrated human Monitoring of low cost housing projects: site visits and meetings 1 1 1 1 1 1 1 1 1 1 1 1 1														
provision of low income units and housing projects: site visits and meetings Facilitate the provision of middle –high income units and integrated human The provision of middle –high income units and integrated human The provision of middle – high income units and integrated human						٥٢	07	٥٢		25		25		
income units and integrated human settlement. Facilitate the provision of middle –high income units and integrated human housing projects: site visits and meetings 1 1 1 1 1 1 1 1 1 1 1 1 1				100		25	21	25		20		20		
integrated human settlement. projects: site visits and meetings Facilitate the Housing need identification middle –high income units and integrated human projects: site visits and line site in the projects in the projects is site visits and line site in the projects: site visits and line site	-													
settlement. visits and meetings														
Facilitate the provision of middle –high income units and integrated human														
Facilitate the provision of identification	Cottionici													
provision of identification integrated human identification identification identification identification integrated human identification iden	Facilitate the			1								1		
income units and integrated human	provision of													
integrated human	middle –high													
	income units and													
settlement.	integrated human													
	settlement.													

Strategy	Indicator	Baseline	Annual	Budget			2011/12	QUARTER	LY PROJ	ECTIONS		Explanation of Variance	
			Target		1 st Quarter		2 ND Quarter		3 RD Quarter		4 [™] quarter		
					Projec	Actual	Projec	Actual	Projec	Actual	Projec	Actual	
					tions		tions		tions		tions		