

LEPELLE-NKUMPI

LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/2023

Vision, Mission & Core Values

Vision:

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

Mission:

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

ACTING MUNICIPAL MANAGER'S FORWARD

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA).

In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

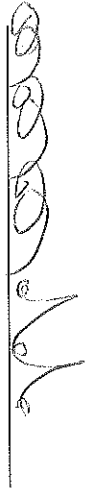
As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.



Mankga K.G
Acting Municipal Manager

30/05/2022
Date



Cllr. Molala M.M
Mayor

30/05/2022
Date

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Means of verification	Project Completion	Means of verification		
Basic service delivery	Responsible, accessible, safe, efficient and effective services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal streets paved at Zone B (township)	1.5km of internal street upgraded from gravel to block paving by June 2023	15	R8 500 000.00	0	Appointment of contractor for upgrading of internal street	Appointment of contractor for upgrading of internal street	Progress report	Upgrading of internal street	Upgrading of internal street	1.5km of internal street upgraded from gravel to block paving by June 2023	Practical completion Certificate	Practical completion certificate	Tec 01	
Basic service delivery	Responsible, accessible, safe, efficient and effective services	To provide access to roads	Upgrade gravel roads to surfaced roads	Number of kilometers of internal streets paved at Zone B (township)	3km of internal street resaled by	18	R4 500 000.00	3km	Appointment of contractor for upgrading of internal street	Appointment of contractor for upgrading of internal street	Completion certificate	n/a	n/a	n/a	n/a	Completion certificate	Tec 02	

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
	Effective and efficient local government systems	and storm water infrastructure	expanding block roads	street planned for Resealing at Zone A	December 2022 at Zone A				street	Means of verification	2022							
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal streets planned for upgrade from gravel to tar by June 2023 from Mamalo village	2km of internal street upgrade from gravel to tar by June 2023 at Mamalo village	22	R8 000 000	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded from gravel to tar by June 2023	Practical completion certificate	Practical completion certificate	Tec 03

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War d number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Portfolio of Evidence	File/ Verification No.
									Project completion	Mean s of verification	Project completion	Mean s of verification	Project completion	Means of verification	Project completion	Means of verification						
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers paved from June 2023 to paving block at Zone S	2km of internal street upgraded from gravel to paving block by June 2023	16	R16 000 000	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded from gravel to block paving by June 2023	Practical completion certificate	Practical completion certificate	Tec 04				
Basic service delivery	Improve access to basic services	To provide access to roads	Upgrade gravel roads to surfaced roads	Number of kilometers paved from June 2023 to paving block at Zone S	0.5km of storm water upgraded by	15	R50 000 0.00	0km	Appointment of contractor for upgrading of internal	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	0.5km of storm water upgraded by June 2023	Practical completion certificate	Practical completion certificate	Tec 05				

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification				
Basic service delivery	Responsible, accessible, affordable, effective and efficient local government systems	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of access roads planned for upgrading from gravel to tar and storm water control	2.5km of internal street upgraded from gravel to block paving by June 2023 at Mogo to Mosh	9 & 11	R5 000 000.00 (own fund (ing) and R7 000 000.00 (MIG))	0km	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2.5km of internal street upgraded from gravel to block paving by June 2023	Completion certificate	Completion certificate	Tec 06					

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project completion	Mean score of verification	Project completion	Mean score of verification	Project completion	Mean score of verification	Project completion	Mean score of verification		
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for upgrading from gravel to tar and storm water control at Ditha bane village	1km of internal street upgraded from gravel to tar by June 2023 at Ditha bane village	21	R22 400 000	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	1km of internal street upgraded from gravel to tar by June 2023	Completion certificate	Completion certificate	Tec 07
				at Mogo to Moshongo village	ongo access													

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification		
Basic service delivery	Responsible, access to basic services	To provide access to roads and storm water infrastructure	Upgrading gravel roads to surfaced/paved roads	Number of kilometers of access roads planned for upgrading from gravel to tar and storm water control at Kiliphulwile village	0.52 km of internal street upgrader by June 2023	01	R9 626 278.00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	0.52 km of internal street upgraded from gravel to tar by June 2023	Completion certificate	Completion certificate	Tec 08
Basic service delivery	Responsible, access to basic services	To provide access to roads and storm water infrastructure	Upgrading gravel roads to surfaced/paved roads	Number of kilometers of access roads planned for upgrading from gravel to tar and storm water control at Kiliphulwile village	2km of internal street upgrader from gravel	27	R14 554 466.00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	2km of internal street upgraded from gravel to tar by June 2023	Completion certificate	Completion certificate	Tec 09

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	
									Project completion	Mean score of verification	Project completion	Mean score of verification	Project completion	Means of verification	Project completion	Means of verification			
Basic service delivery	Resilient, accessible, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrading gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for upgrading from gravel to tar and	4.8km of access roads upgraded from gravel to tar by June 2023 at Maljaneni	19 & 24	R7 678 535.00 Own funding and R4 965 857.00 MIG	1km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	4.8km of access road upgraded from gravel to tar by June 2023	Completion certificate	Completion certificate	Tec 10

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
										Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification		
Basic service delivery	Resilient systems	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paved roads	Number of roads planned for development by June 2023	01 design report developed by June 2023 on the D-road completion: Hwel Road esthan engineering via Seleteng and	19&23	R5 000,000,00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report of internal street	Upgrading of internal street	Progress report of internal street	01 design report developed by June 2023	Design report	Design report	Tec 11
						storm water control at Matjane/Makaun g/Maka epea (Phase 2)													

Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Project completion	Mean s of verification action	Project completion	Mean s of verification action	Project completion	Means of verification	Project completion	Means of verification		
Basic service delivery	Res pons ive, access to basic services, effective and efficient local government system	Improv e access to basic services	To provide access to roads and storm water infrastr ucture	Upgra de gravel roads to surfaced/paving block roads	Number of access roads planned for development of the design report for D-Road e/Ng wana me to Matsa ne village	01 design report developed by June 2023 on the D-road connection: Matfe/Ng wana me to Matsa ne village	29	R5 000 000,00	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	01 design report developed by June 2023	Design report	Design report	Tec 12

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paved roads	Number of roads planned for development by June 2023	01 design report developed by June 2023 on the road design report for D-Road via Ledwaba from Makotse village	13 & 08	R5 000 000,00	0	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street	Progress report	Upgrading of internal street	Progress report	01 design report developed by June 2023	Design report	Design report	Tec 13

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Mean % of verification		
Basic service delivery	Responsible access to basic services, effective and efficient local government system	To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities, parks & wetlands,	Number of wetland protected with Palisade fencing at Motta pool	01 Wetland protected with Palisade fencing by June 2023 at Motta pool	05	R500 000	0	Appointment of contractor for fencing of wetland	Appointment letter	Site establishment and construction of palisade fencing	Progress report	Site establishment and construction of palisade fencing	Progress report	01 Wetland protected with Palisade fencing by June 2023	Completion certificate	Completion certificate	Tec 14

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification			
Basic service delivery	Responsible, accessible, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational)	Number of public facilities constructed at Lebowakgomo Civic Centre	01 public facility constructed by June 2023 at Lebowakgomo Civic Centre (Muni)	17	R9 600 000	01	Appointment of contractor for construction of municipal offices	Appointment letter	Construction of municipal offices	Progress report	Construction of municipal offices	Progress report	01 public facility constructed by June 2023 at Lebowakgomo Civic Centre (Municipal Offices extension)	Practical completion certificate	Practical completion certificate	Tec 15
				child care facilities, vehicles, testing station, marking stalls)															

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.		
									Project completion	Mean % of verification	Project completion	Mean % of verification	Project completion	Mean % of verification	Project completion	Mean % of verification				
Basic service delivery	Responsible, accessible, untangle, effective and	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community stalls)	Number of public facilities constructed at Lebo gomo	01 public facility constructed by June 2023 at Lebo	18	R12 000 000	0	Appointment of contractor for construction of VTS	Appointment letter	Construction of VTS	Progress report	Construction of VTS	Progress report	Construction of VTS	Progress report	01 public facility constructed by June 2023 at Lebowak-gomo (VTS grade A)	Practical completion certificate	Tec 16

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean % of verification	Project Completion	Mean % of verification	Project Completion	Means of verification	Project Completion	Means of verification		
Basic service delivery	Responsible access to basic	To provide access	Development of public stalls)	Number of public facilities	01 public facility constructed	05	R2 000 000	0	Appointment of contractor for construction	Appointment letter	Construction of hall	Progress report	Construction of hall	Progress report	01 public facility constructed by June	Practical completion certificate	Practical completion certificate	Tec 17
	efficient local government system	Improve access to basic	halls, sport/recreational facilities, parks & wetlands, child care facilities, vehicles, testing station, market stalls)	(VTS grade A)	walkway (VTS grade A)													

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project Completion	Mean Score of Verification	Project Completion	Mean Score of Verification	Project Completion	Mean Score of Verification	Project Completion	Mean Score of Verification			
	untarable, effective and efficient local government systems	services to public facilities.	facilities (community halls, sport/recreation facilities, parks and wetlands, child care facilities, vehicle testing station, market	constructed at Madisoro (Community Hall)	by June 2023 at Madisoro village				completion of hall							2023 at Madisodoro village	completion		

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
Basic service delivery	Responsible, accessible, sustainable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks and wetlands, child care facilities, vehicles,	Number of Hawker stalls constructed at Lebo wakyomo CBD	15 Hawker stalls constructed by June 2023 at CBD	R2 000 000	0	Appointment of contractor for construction of Hawker stalls	Appointment letter	Construction of Hawker stalls	Progress report	Construction of Hawker stalls	Progress report	15 Hawkers stalls constructed by June 2023 at CBD	Completion certificate	Completion certificate	Tec 18

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project completion	Mean score of verification	Project completion	Mean score of verification	Project completion	Mean score of verification	Project completion	Mean score of verification		
Basic service delivery	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreation at Lebo汪omomo Zone P facilities, parks, child care	Number of recreational facilities/stadiums constructed by June 2022: Lebo汪omomo Zone P (stadium)	1 public facility constructed by June 2022: Lebo汪omomo Zone P (stadium)	17	R5 000 000.00	01	Construction of the facility	Progress report	Construction of the facility	Progress report	Construction of the facility	1 public facility constructed by June 2022: Lebowa kgomo Zone P (stadium)	Completion certificate	n/a	n/a	Tec 19

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No.	
									Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification			
Basic service delivery	Responsible, accessible, effective, and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of Energy supply to all household	Number of additional household connections to electricity grid at Sedi mont hole villag	150 household connections to electricity grid by June 2023 at Sedi mont hole	19	R3 000,000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	150 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 20
				Facilities, vehicles, testing station, market stalls)															

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War and number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification		
Basic service delivery	Responsible, accessible, affordable, efficient, local government system	Improve access to basic services, energy and lighting infrastructure, rural electrification by end June 2023	Provide Energy supply to	Number of additional household connections	110 household connections	14	R2 000,000	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	110 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 21
Basic service delivery	Responsible, accessible, affordable, efficient, local government system	Improve access to basic services, energy and lighting infrastructure, rural electrification by end June 2023	Provide Energy supply to	Number of additional household connections	80 household connections	07	R1 440,000	0	Appointment of contractor for electrification of	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	80 households planned for connection to	Completion certificate	Completion certificate	Tec 22

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project completion	Mean of verification	Project completion	Mean of verification	Project completion	Means of verification	Project completion	Means of verification		
Basic service delivery	Resilient, accessible, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective manner	Provision of Energy supply to all household	Number of additional household connections for electricity grid by end June 2023	11	R2 304,000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	128 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 23
	Effective and efficient local government systems	Strengthening infrastructure in a cost-effective manner	Provision of Energy supply to all household	Number of additional household connections for electricity grid by end June 2023	to electrify city grid by end June 2023				household	Mean of verification	Project completion	Mean of verification	Project completion	Means of verification	electricity grid by end June 2023	Means of verification		

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Portfolio of Evidence	File/ Verification No.
									Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification				
Basic service delivery	Responsible, accessible, efficient, effective and efficient local government systems	Improve access to basic services	To provide access to energy and	Provide Energy supply to all	Number of additional household connections	200	R3 600,000	0	Appointment of contractor for electrification of household	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	11 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 24				
Basic service delivery	Responsible, accessible, efficient, effective and efficient local government systems	Improve access to basic services	To provide access to energy and	Provide Energy supply to all	Number of additional household connections	20	R3 000,000	0	Appointment of contractor for electrification of household	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	200 households planned for connection to electricity	Completion certificate	Completion certificate	Tec 25				

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
Basic service delivery	Responsible, accessible, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of Energy supply to all household	Number of additional household planned for connection to electricity grid by end June 2023	75 household planned for connection to electricity grid by end June 2023	R1 350,000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	75 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 26

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No.
									Project completion	Mean s of verification	Project completion	Mean s of verification	Project completion	Means of verification	Project completion	Means of verification		
Basic service delivery	Improve access to basic services	To provide access to energy and	Provide Energy supply to all	Number of additional house holds planned for	40 house holds planned for connection to	19	R720,000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	40 household planned for connection to electricity	Completion certificate	Completion certificate	Tec 27
Basic service delivery	Improve access to basic services	To provide access to energy and	Provide Energy supply to all	Number of additional house holds planned for	50 house holds planned for connection to	27	R900,000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	50 household planned for connection to electricity	Completion certificate	Completion certificate	Tec 28

Key Performance Area	Output	Strategy	Strategies	Key Performance Indicator	Annual Target	War d number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		Portfolio of Evidence	File/ Verification No:
									Project on	Mean s of verific ation	Project on	Mean s of verific ation	Proje ction	Means of verific ation	Projectio n	Means of verific ation					
Basic service delivery	Resilient and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all household	Number of additional household connections planned for	150	R2 700 000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	150 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 29			
				Connection to electricity grid at Matjatjil village	electrify grid by end June 2023 at Matjatjil village										grid by end June 2023						

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean s of verification	Project Completion	Mean s of verification	Project Completion	Means of verification	Project Completion	Means of verification		
Basic service delivery	Responsible, improve access to basic utility services, effective and efficient	To provide access to energy and lighting infrast	Provide Energy supply to all household	Number of additional household connections to electricity	60 household connections to electricity by end June 2023	29	R1 080,000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	60 household planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 30
Basic service delivery	Responsible, improve access to basic utility services, effective and efficient	To provide access to energy and lighting infrast	Provide Energy supply to all household	Number of additional household connections to electricity	80 household connections to electricity by end June 2023	03	R1 440,000,00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	80 household planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 31

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification			
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all household	Number of additional household planned for connection to electricity grid by June 2023 at Mashite village	50 household planned for connection to electricity grid by June 2023 at Mashite village	25	R900,000	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	50 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 32			

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
									Project completion	Mean s of verification	Project completion	Mean s of verification	Project completion	Means of verification	Project completion	Means of verification		
Basic service delivery	Res pons ive, access to basic services	To provide access to energy and lighting	Provi de Energy supply to all house holds	Numb er of additional house holds planned for connection to electrif	20 house holds planned for connection to electrif	24	R36 0 00 0.00	0	Appoint ment of contractor for electrif of househ olds	Appoi ntment letter	Electrifi cation of househ olds	Progr ess report	Electr ificati on of house holds	Progres s report	20 househ olds planned for connection to electrifity grid by end June 2023	Comple tion certificate	Completi on certificate	Tec 33
Basic service delivery	Res pons ive, access to basic services	To provide access to energy and lighting	Provi de Energy supply to all house holds	Numb er of additional house holds planned for connection to electrif	85 house holds planned for connection to electrif	30	R1 530 000.00	0	Appoint ment of contractor for electrif of househ olds	Appoi ntment letter	Electrifi cation of househ olds	Progr ess report	Electr ificati on of house holds	Progres s report	85 househ olds planned for connection to electrifity grid by end June 2023	Comple tion certificate	Completi on certificate	Tec 34

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	
									Project completion	Mean s of verification	Project completion	Mean s of verification	Project completion	Means of verification	Project completion	Means of verification			
Basic service delivery	Responsible, accessible, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional household connections to electricity by end June 2023 at Maljane village	80 household connections to electricity by end June 2023 at Maljane village	24	R1 440 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	80 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 35

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War d num ber	Bud get	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verifica tion No.	
									Project ion	Mean s of verific ation	Project ion	Mean s of verific ation	Proje ction	Means of verific ation	Projectio n	Means of verific ation			
Basic service delivery	Res pons ive, acco unt able, effec tive and effici	Improv e access to basic services	To provide access to energy and lighting infrast	Provi de Energy supply to all house holds	Numb er of additi onal house holds planned for connection to electri	110 house holds planned for connection to electricity grid by end June 2023	11	R1 980 000.00	0	Appoi ntment of contrac tor for electrifi cation of househ olds	Appoi ntme nt letter	Electrifi cation of househ olds	Progr ess report	Electr ificati on of house holds	Progres s report	110 househ olds planned for connection to electricity grid by end June 2023	Comple tion certificate	Completi on certificate	Tec 36
Basic service delivery	Res pons ive, acco unt able, effec tive and effici	Improv e access to basic services	To provide access to energy and lighting infrast	Provi de Energy supply to all house holds	Numb er of additi onal house holds planned for connection to electri	25 house holds planned for connection to electricity grid by end June 2023	01	R45 000 0.00	0	Appoi ntment of contrac tor for electrifi cation of househ olds	Appoi ntme nt letter	Electrifi cation of househ olds	Progr ess report	Electr ificati on of house holds	Progres s report	25 househ olds planned for connection to electricity grid by end June 2023	Comple tion certificate	Completi on certificate	Tec 37

Key Performance Area	Output	Strategy	Strategies	Key Performance Indicators	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
									Project ion	Mean s of verific ation	Project ion	Mean s of verific ation	Proje ction	Means of verific ation	Projectio n	Means of verific ation		
Basic service delivery	Res pons ive, acco untab le, effec tive and effici ent local gover nment system	Improv e access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effecti ve way	Provi de Energy suppl y to all house holds	city grid at Kliph uiwel village	end June 2023 at Kliph uiwel village	R70 200 0.00	0	Appoint ment of contrac tor for electrifi cation of househ olds	Appoi ntme nt letter	Electrifi cation of househ olds	Progr ess report	Electr ificati on of house holds	Progres s report	39 household s planned for connectio n to electricit y grid by end June 2023	Comple tion certifica te	Completi on certificate	Tec 38

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
									Project completion	Mean s of verification	Project completion	Mean s of verification	Project completion	Mean s of verification	Project completion	Mean s of verification		
Basic service delivery	Res pons ive, access to basic services, effective and efficient	To provide access to energy and lighting infrast	Provi de Energy supply to all house holds	Numb er of additional house holds planned for connection to electri	250 house holds planned for connection to electri	14	R2 500,000.00	0	Appoint ment of contractor for electrifi cation of househ olds	Appoi ntment letter	Electrifi cation of househ olds	Progr ess report	Electr ificati on of house holds	Progres s report	250 household s planned for connection to electricity grid by end June 2023	Comple tion certificate	Completi on certificate	Tec 39
Basic service delivery	Res pons ive, access to basic services, effective and efficient	To provide access to energy and lighting infrast	Provi de Energy supply to all house holds	Numb er of additional house holds planned for connection to electri	100 house holds planned for connection to electri	09	R1 800,000.00	0	Appoint ment of contractor for electrifi cation of househ olds	Appoi ntment letter	Electrifi cation of househ olds	Progr ess report	Electr ificati on of house holds	Progres s report	100 household s planned for connection to electricity grid by end June 2023	Comple tion certificate	Completi on certificate	Tec 40

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
									Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification		
Basic service delivery	Responsible, accessible, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of Energy supply to all household	Number of additional household connections for electricity to city grid by end June 2023 at Makgopong village	110 household connections for electricity to city grid by end June 2023 at Makgopong village	R1 980 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	110 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 41

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification			
Basic service delivery	Responsible, accessible, reliable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provision of Energy supply to all householders	Number of additional household connections to electricity	109 household connections to electricity by June 2023	28	R1 962 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	109 household connections planned for electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 42
Basic service delivery	Responsible, accessible, reliable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provision of Energy supply to all householders	Number of additional household connections to electricity	100 household connections to electricity by June 2023	06	R1 800 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	100 household connections planned for electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 43

Key Performance Area	Output	Strategy	Strategies	Key Performance Indicator	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	
									Project completion	Mean s of verification	Project completion	Mean s of verification	Project completion	Means of verification	Project completion	Means of verification			
Basic service delivery	Responsiveness to basic services, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of Energy supply to all household	Number of additional household planned for connection to electricity grid by end June 2023	35	24	R630 000	0	Appointment of contractor for electrification of households	Appointment letter of households	Electrification of households	Progress report of households	Electrification of households	Progress report of households	35 household planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 44

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional household connections to electricity	304 household connections to electricity by end June 2023 at Unit H	17	R6 080 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	304 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 45
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional household connections to electricity	150 household connections to electricity by	19	R3 000 000.00	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	150 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 46

Key Performance Area	Output	Strategy Objective	Strategic Issues	Key Performance Indicator	Annual Target	War d number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No.
									Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification	Project Completion	Means of verification		
Basic service delivery	Responsible, accessible, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of Energy supply to all household	Number of additional household connections for electricity to city grid by end June 2023	110 household connections to electricity grid by end June 2023	R2 000,000	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	110 households planned for connection to electricity grid by end June 2023	Completion certificate	Completion certificate	Tec 47

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Basic service delivery	Responsible, accessible, reliable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provision of public lighting through construction of	Number of high mast lights planned for erection at Magatle/Mapatlak	01	R37 500 0.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 49
				Number of high mast lights planned for erection at Seloa village	01				Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 48

Key Performance Area	Output	Strategy	Strategies	Key Performance Indicator	Annual Target	Weighted Number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification					
Basic service delivery	Responsible, accessible, affordable, effective and efficient local government system	To provide access to energy and lighting infrastructure in a cost-effective way	High mast lights	Number of high mast lights planned for erection at Zone A	01 high mast light planned for erection by June 2023 at zone A	18	R37 500 0.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 50			

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Targets	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Basic service delivery	Responsible, accessible, affordable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provision of public lighting through construction of	Number of high mast lights planned for erection at Sepanapu di	01 high mast light erected for by June 2023	R375 000.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 52

Initial by Acting MM: *K.S.* Initial by Mayor: *M.M.*

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Sekg Sekg weng	01 high mast light planned for erection by June 2023 at Sekg Sekg weng	10	R375 000.00	0	Appointment of contractor for erection of high mast light	Appointment of contractor for erection of high mast light	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 53

Initial by Acting MM: *K.S.* Initial by Mayor: *N.M.*

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification			
Basic service delivery	Responsible, accessible, affordable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provision of public lighting through construction of	Number of high mast lights erected on at Mota at any time	01 high mast light erected for by June 2023	07	R37 500 0.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 55

Initial by Acting MM: ... Initial by Mayor: ...

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Kywa ripe/Makgapon	01 high mast light planned for erection by June 2023 at Kywa ripe/Makgapon	01	R375000.00	0	Appointment of contractor for erection of high mast light	Appointment of contractor for erection of high mast light	Electrification of households	Progress report of household electrification	Electrification of households	Progress report of household electrification	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 56

Key Performance Area	Output	Strategic Objectives	Strategic Goals	Key Performance Indicators	Annual Target	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Basic service delivery	Responsible, accessible, affordable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provision of public lighting through construction of	Number of high mast lights planned for erection at Seruli Eng	01 high mast light planned for erection by June 2023 at Seruli	02	0	Appoint ment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 58
					01 high mast light planned for erection by June 2023 at Gedr oogle	03	R37 500 0.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report		Completion certificate	Completion certificate	Tec 57

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Warband Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Seruling	01 high mast light planned for erection by June 2023 at Maku rung/Dithabane	21	R375 000.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 59
	ent local government systems	ent local government systems	ent local government systems	ent local government systems	ent local government systems	ent local government systems	ent local government systems	ent local government systems										

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Targets	Weighted Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection at Tjane	01 high mast light planned for erection by June 2023 at Tjane	30	R37 500 0.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 61

Key Performance Area	Output	Strategy	Strategies	Key Performance Indicator	Annual Target	War Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.		
									Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification	Project Completion	Mean % of Verification				
Basic service delivery	Responsible, accessible, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of high mast lights planned for erection at Matome village	01	High mast light planned for erection by June 2023 at Matome village	14	R375 000.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 62

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Male mangrove village	01 high mast light planned for erection by June 2023	26	R37 500 0.00	0	Appointment of contractor for erection of high mast light	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	01 Public light planned for erection by June 2023	Completion certificate	Completion certificate	Tec 63
Basic Service Delivery and Infrastructure Development	Improve access to basic services	To improve access to waste management and disposal services	Provision of waste collection and disposal services	Number of areas provided with weekly waste collection	Comp 04 report on weekly waste collection service	who	R00	08	Completion of 01 reports on waste collection in both urban and rural areas	Quarterly reports	Completion of 01 reports on waste collection in both urban and rural areas	Quarterly reports	Completion of 01 reports on waste collection in both urban and rural areas	Quarterly reports	Completion of 01 reports on waste collection in both urban and rural areas	Quarterly Reports	Completion certificate	Com 01

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Targets	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
Basic Service Delivery and Infrastructure Development	Responsible, accessible, effective and efficient local government systems	To improve access to basic waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports completed on management of waste disposal sites	by June 2023 (16 areas provided)	who lead municipal waste disposal sites	R00	04	Compliance 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	Compliance 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	Compliance 01 reports on waste disposal sites on a quarterly basis	Quarterly reports	Quarterly Reports	Com 02		

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Targets	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification			
Basic Service Delivery and Infrastructure Development	Responsible, accessible, sustainable, effective and efficient local government systems	Improve access to basic services	To improve access to waste collection and disposal services in urban and rural areas	Provision of waste collection and disposal services in urban and rural areas	Number of reports completed on illegal dumps within the municipality per annum	04 reports completed on illegal dumps within the municipality per annum	who implemented municipality	R00	0	Compliance 01 reports on enforce	Quarterly reports	Compliance 01 reports on enforce	Quarterly reports	Compliance 01 reports on enforce	Quarterly reports	Compliance 01 reports on enforce	Quarterly reports	Quarterly Reports	Com 03
Basic Service Delivery and	Responsible, accessible, sustainable, effective and efficient local government systems	Improve access to basic services	To ensure public safety	Enforcement of road traffic	Number of law enforcement cases	05 law enforcement cases	who implemented municipality	R00	0	Compliance 01 reports on enforce	Quarterly reports	Compliance 02 reports on enforce	Quarterly reports	Compliance 01 reports on enforce	Quarterly reports	Compliance 01 reports on enforce	Quarterly reports	Quarterly Reports	Com 04

Key Performance Area	Output	Output	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
										Project on	Mean of verification	Project on	Mean of verification	Project on	Mean of verification	Project on	Mean of verification		
Infrastructure Development	Safe, effective and efficient local government systems	Improve access to basic services	To ensure public safety on the road.	Provision of vehicle services and licenses	Number of licenses issued	04 licenses issued per annum	who participate	R00	04	Compliance report on licensing services per quarter	Quarterly reports	Compliance report on licensing services per quarter	Quarterly reports	Compliance report on licensing services per quarter	Quarterly reports	Compliance report on licensing services per quarter	Quarterly reports	Quarterly reports	Com 05
					Operations on By-Laws and National Road Traffic Act conducted per annum					ment of National Road Traffic Act and Municipal By-Laws operational per quarter		ment of National Road Traffic Act and Municipal By-Laws operational per quarter		nt of National Road Traffic Act and Municipal By-Laws operational per quarter		National Road Traffic Act and Municipal By-Laws operational per quarter			

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Weighted number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	
									Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification			
Basic Service Delivery and Infrastructure Development	Responsible, accessible, effective and efficient local government systems	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigent registers completed and approved by Council	01 indigent register completed and approved by council	who are municipal	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	Review and approval of 01 indigent register by council per annum	Copy of approved indigent registers and Council resolution	Copy of approved indigent registers and Council resolution	Com 06
Basic Service Delivery	Responsible, accessible	To promote	Coordination of	Number of sport, arts	04 sport, arts	who are municipal	R00	0	Compliance 01 quarter	Progress Reports	Compliance 01 quarter	Progress Reports	Compliance 01 quarter	Progress Reports	Compliance 01 quarterly reports	Progress Reports	Progress Reports	Com 07	

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	
									Project on	Mean of verification	Project on	Mean of verification	Project on	Mean of verification	Project on	Mean of verification			
Delivery and Infrastructure Development	accomplish, effective and efficient local government	to basic services	sports, arts and culture activities	arts and culture activities coordinated	and culture activities coordinated per annum	allty	R10 857 5.50	04	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly reports	Com 08
Basic Service Delivery and Infrastructure Development	Responsible, accessible, effective and efficient local government	Improve access to basic services	Promotion and enforcement of environmental compliance	Number of environmental compliance inspections conducted	04 environmental compliance inspections conducted per annum	who participate	R10 857 5.50	04	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly report	Compliance 01 environmental compliance inspections reports per quarter	Quarterly reports	Com 08

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification	Project Completion	Mean of verification		
Basic Service Delivery and Infrastructure Development	Responsible, accessible services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation and compliance	Number of Environmental Management Plans reviewed and approved by Council	1 Environmental Management Plan reviewed and approved by Council by June 2023	who participate	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	1 Environmental Management Plan reviewed and approved by Council by June 2022	Environmental Management Plan and Council Resolution	Com 09	
Basic Service Delivery	Responsible, accessible to basic environment	To ensure environmental protection	Promotion and enforcement	Number of parks and	Compliance 04 report	who participate	R00	04	Compliance 01 report	Quarterly reports	Compliance 01 report on maintenance of	Quarterly reports	Quarterly reports	Quarterly reports	Compliance 01 report on maintenance of	Quarterly reports	Com 10	

Key Performance Area	Outcomes	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
										Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
City and Infrastructure Development	untainted, effective and efficient local government systems	services	men compliance and protection	ment of environment	open spaces maintained	parks and open spaces (main tenance) per annum				04 report on maintenance and management of social facilities per annum	who municipality	R00	04	Compliance report on maintenance and management of social facilities per quarter	Quarterly reports	Compliance report on maintenance and management of social facilities per quarter	Quarterly reports	Quarterly reports	Com 11
Basic Services	Responsible, accessible, untainted, effective and efficient local government	Improvements to basic services	To provide access to community, sports, recreation and child care	Provision of maintenance and management of social facilities	Number of reports on maintenance and management of social facilities	04 report on maintenance and management of social facilities per annum					R00	04	Compliance report on maintenance and management of social facilities per quarter	Quarterly reports	Compliance report on maintenance and management of social facilities per quarter	Quarterly reports	Quarterly reports	Com 11	

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Local Economic Development	Responsible systems	Implement community work programs and efficient support	Promote shared economic growth and job creation	Coordinate of jobs through Community Work Programs	Number of reports completed on CWP job creation per annum	04	who implemented activity	R00	04	Submit 01 quarterly job creation reports to management per quarter	Reports	Submit 01 quarterly job creation reports to management per quarter	Reports	Submit 01 quarterly job creation reports to management per quarter	Reports	Submit 01 quarterly job creation reports to management per quarter	Reports	Pled 01
Local Economic Development	Responsible systems	Implement community work programs and efficient support	Promote shared economic growth and job creation	Coordinate of jobs through Community Work Programs	Number of reports completed on CWP job creation per annum	05	who implemented activity	R00	04	Submit 02 existing SMMEs provided with technical	Reports	Submit 01 existing SMMEs provided with technical	Reports	Submit 01 existing SMMEs provided with technical	Reports	Submit 01 existing SMMEs provided with technical	Reports	Pled 02

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicators	Annual Target	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification		
	effective and efficient system	Implement and cooperate support	grow job creation	tourism development and job creation program	provided with technical support by June 2023	with technical support by June 2023	who participate	R00	04	02 newly established SMMES provide technical support by end of September 2022	Reports	01 newly established SMMES provide technical support by end of December 2022	Reports	01 newly established SMMES provided with technical support by end of June 2023	Reports	01 newly established SMMES provided with technical support by end of June 2023	Reports	Pled 02
Local Economic Development	Responsible, effective and efficient Local government	Implement community work program and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of newly established SMMES provided with technical support by June	05 newly established SMMES provided with technical support by June 2023	who participate	R00	04	02 newly established SMMES provide technical support by end of September 2022	Reports	01 newly established SMMES provide technical support by end of December 2022	Reports	01 newly established SMMES provided with technical support by end of June 2023	Reports	01 newly established SMMES provided with technical support by end of June 2023	Reports	Pled 02

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Targets	Who is responsible?	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	
									Project Completion	Mean scores of verification	Project Completion	Mean scores of verification	Project Completion	Mean scores of verification	Project Completion	Mean scores of verification			
Local Economic Development	Responsible, effective and efficient support	Implement community work programme and cooperatives support	Coordinate business support, tourism development and job creation	Number of SMMEs informed	01 SMMEs informed	who is responsible?	R00	01	01 SMMEs informed	Reports	n/a	n/a	n/a	n/a	n/a	n/a	01 local tourism indaba conducted by June	Reports	Pled 03
Local Economic Development	Responsible, effective and efficient support	Implement community work programme and cooperatives support	Coordinate business support, tourism development and job creation	Number of SMMEs informed	01 SMMEs informed	who is responsible?	R00	01	n/a	Reports	n/a	n/a	n/a	n/a	n/a	n/a	01 local tourism indaba conducted by June	Reports	Pled 04

Key Performance Area	Output	Strategic Objectives	Strategies	Key Performance Indicator	Annual Target	Warrior Number	Budget	Baseline	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification	Project Completion	Mean of Verification			
Local Economic Development	Responsible, accountable, effective and efficient Local government	Implement community work programs and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of local tourism exhibitions by June 2023	01 local tourism exhibitions conducted by June 2023	who are municipal ally	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 local tourism exhibitions conducted by June 2023	Reports	Reports	Pled 05		

Key Performance Area	Output	Strategic Objectives	Strategic Initiatives	Key Performance Indicators	Annual Targets	Warrior Number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
									Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification	Project Completion	Means of Verification		
Local Economic Development	Responsible, accountable, effective, efficient systems	Implement community work programs and cooperatives support	Promote shared economic growth and job creation	Coordinate business support and job creation programs	Number of land summits held by second quarter	who led municipal ally	R00	01	n/a	n/a	01 land summit held by second quarter	Reports	n/a	n/a	n/a	Reports	Pled 06	
Local Economic Development	Responsible, accountable, effective, efficient systems	Implement community work programs and cooperatives support	Promote shared economic growth and job creation	Coordinate business support and job creation programs	Number of investment or conference held	who led municipal ally	R00	01	n/a	n/a	01 investment or conference held	Reports	n/a	n/a	Reports	Pled 07		