

KPA	Outcome	Output	Strategic Objectives	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.
										Target	POE	Target	POE	Target	POE	Target	POE	
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Number of households to be electrified at Mashite ward 25 (50HH) by end of fourth quarter	Completion certificate	fourth quarter	Own	25	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project completion – 100%	Completion Certificate	Tec 8
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Number of households to be electrified at Mogoto ward 9	Completion certificate	fourth quarter	Own	09	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project completion – 100%	Completion Certificate	Tec 9

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											Target	Project	Target	Project	Target	Project	Target	Project	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to house holds in all wards	Number of house holds to be electrified at Mathi bela ward 8 (150 HH) by end of fourth quarter	Completion certificate	Electrification of 150 house holds at mathi bela by end of fourth quarter	2 550 000	Own	08	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure Report	Project completion - 100%	Completion Certificate	Tec 11
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to house holds in all wards	Number of house holds to be electrified at Manai leng ward 11 (150HH) by end of fourth quarter	Completion	Electrification of 150 house holds at manai leng by end of fourth quarter	2 550 000	Own	11	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure Report	Project completion - 100%	Completion Certificate	Tec 10

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter		File Ref No.
											Target	Project	POE	Project	Target	Project	POE	Project	Target	Project	POE	Project	Target	Project	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to household in all wards	Number of household to be electrified at Tjane ward 30 (85Hd) by end of fourth quarter	Completion certificate	Electrification of 85 household at Tjane by end of fourth quarter	425 000	Own	01	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure Report	Project Completion - 100%	Completion Certificate	Tec 12						
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to household in all wards	Number of household to be electrified at Tjane ward 30 (85Hd) by end of fourth quarter	Completion certificate	Electrification of 85 household at Tjane by end of fourth quarter	1 445 000	Own	30	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure Report	Project Completion - 100%	Completion Certificate	Tec 13						

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of Funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.
											Target	POE	Target	POE	Target	POE	Target	POE	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to house holds in all wards	Number of house holds to be electrified at end of fourth quarter (35)	Completion certificate	Electrification of 120 house holds	1 984 000	INEP	29	Finalisation of the design by	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project Completion – 100%	Completion Certificate	Tec 14
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to house holds in all wards	Number of house holds to be electrified at end of fourth quarter (35)	Completion certificate	Electrification of 35 house holds at Zone B by end of fourth quarter	600 000	Own	15	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project Completion – 100%	Completion Certificate	Tec 15
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to house holds in all wards	Number of house holds to be electrified at end of fourth quarter (35)	Completion certificate	Electrification of 120 house holds	1 984 000	INEP	29	Finalisation of the design by	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project Completion – 100%	Completion Certificate	Tec 16

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter				File Ref No.
											Target	POE	Project	Finalisation	Target	POE	Project	Finalisation	Target	POE	Project	Finalisation	Target	POE	Project	Finalisation	
	efficient local government system		infrastructure in a cost-effective way	connections to household in all wards	Electrified at Ngwa name/Mafef e New Strands ward 29 (120) by end of fourth quarter		holds at Ngwa name/Mafef e new stands by end of fourth quarter					the appointed Consultants	actor		Report	100%	100%	100%	100%	100%	100%	100%	100%		Tec 17		
Basic service delivery	Responsive, accountable, efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to household in all wards	Number of household to be Electrified at Mamo gasbo a Ward 6 (280HH) by end of fourth quarter	Completion certificate	Electrification of 280 HH at Mamo gasbo a by end of fourth quarter	4 704 000	INEP	06	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and expenditure Report	Project completion – 100%	Project completion	Construction certificate						Tec 18		
Basic service	Responsive	Improve access to	To provide	To provide	Number of	Completion	Electrification	3 310 000	INEP	01	Finalisation	Design	Procurement	Appointment	Construction	Progress	Project	Construction									

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of Funding	Ward No	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter				File Ref No.
											Target	POE	Report	Month	Target	POE	Report	Month	Target	POE	Report	Month	Target	POE	Report	Month	
delivery	accountable, effective and efficient local government system	basic services	energy and lighting infrastructure in a cost-effective way	electrical connections to household in all wards	house holds to be Electrified at Blydrift ward 1 (198) by end of fourth quarter	certification	n of 198 HH at Blydrift by end of fourth quarter					of the designs by the appointed Consultants	report	Month	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	Tec 19
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Improve on maintenance of curbside lighting infrastructure	Percentage of job cards received and attended to within two weeks	Monthly summary report of job cards opened and attended to.	100% of job cards received and attended within two weeks	3 600 000.00	own	Whole municipality	21	100% of the designs by the appointed Consultants	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	100%	Monthly Reports	Tec 21	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and	Construct new community halls	Number of community hall constructed	Completion certificate	Construction of one community hall at	1 096 215,39	MIG	21	Construction - 50%	Progress and Expenditure reports	100%	Project completion	Construction certificate	-	-	-	-	-	-	-	-	-	-	Tec 21	

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.		
											Target	POE	Target	POE	Target	POE	Target	POE			
	government system		childcare facilities.		at Makurung village (Ward 21) by end of second quarter		makurung by end of second quarter														
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports/recreational and childcare facilities.	Construct new community halls	Number of community hall constructed at Galedwa village (Ward 13) by end of second quarter	Completion certificate	Construction of one community hall at Galedwa by end of second quarter	4 356 690,53	MIG	13	Construction – 50%	Progress and Expenditure reports	Project completion – 100%	Completion certificate	-	-	-	-	-	Tec 22	
Basic service delivery	Responsible, accountable and	Improve access to basic services	To provide community, sports/	Construct new community	Number of community hall	Completion certificate	Construction of one community	2 473 273,91	MIG	25	Construction – 50%	Progress and Expenditure	Project completion	Completion certificate	-	-	-	-	-	Tec 23	

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											Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE			
	efficient local government system		recreational and childcare facilities.	halls	Constructed at mashtite village (Ward 25) by end of second quarter		unity hall at mashtite village by end of second quarter														
	Responsible, accountable, efficient and local government system	Improve access to basic services	To provide community, sports, recreational and childcare facilities.	Construct new community halls	Number of community hall constructed at Bolahlagomo village (Ward 06) by end of second quarter	Completion certificate	Construction of one community hall at Bolahlagomo by end of second quarter	2 473 272,94	MIG	06	Construction - 50%	Progress and Expenditure reports	Project completion - 100%	Completion certificate	-	-	-	-	-	Tec 24	
Basic	Responsible	Improve	To	Const	Numbr	Comp	Const	4 500	MIG	03	Final	Copy	Procu	Appoi	Const	Progr	Proi	Co	Tec		

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											Target	POE	Target	POE	Target	POE	Target	POE	
service delivery	Accountable, effective and efficient local government system	access to basic services	provide community, sports/, recreational and childcare facilities.	Construct new community halls	Number of community halls constructed at Ga-molap village (Ward 03) by end of fourth quarter	Completion certificate	Construction of one community hall at Ga-molap village by end of fourth quarter	000,00	Own	29	Construction - 50%	Progress and Expenditure reports	Project completion - 100%	Completion certificate	-	-	-	-	25
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and childcare facilities.	Construct new community halls	Number of community halls constructed at Dublin village (Ward 29) by end of second quarter	Completion certificate	Construction of one community hall at Dublin by end of second quarter	2,500,000	Own	29	Construction - 50%	Progress and Expenditure reports	Project completion - 100%	Completion certificate	-	-	-	-	26

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											Target	POE	Target	POE	Target	POE	Target	POE	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community sports/, recreational and childcare facilities.	Construct new community halls	Number of community hall constructed at Maralaleng village (Ward 19) by end of fourth quarter	Completion certificate	Construction of one community hall at maralaleng village by end of fourth quarter	4 500 000,00	Own	19	Finalisation of tender document	Copy of draft tender document	Procurement of the Contractors	Appointment letter	Construction – 50%	Progress and expenditure reports	Project completion – 100%	Completion certificate	Tec 27
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community sports/, recreational and childcare facilities.	Construct new community halls	Number of community hall constructed at Magatle village Ward (04) by end of second	Completion certificate	Construction of one community hall at magatle village by end of fourth quarter	4 000 000,00	Own	04	Finalisation of tender document	Copy of draft tender document	Procurement of the Contractors	Appointment letter	Construction – 50%	Progress and expenditure reports	Project completion – 100%	Completion certificate	Tec 28

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											Target	POE	Target	POE	Target	POE	Target	POE	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreational and childcare facilities.	Construct new VTS	Number of grade A VTS constructed at Lebo wakgo Zone A (Ward 18)	Completion certificate	Construct one VTS at Lebo wakgo Zone A by end of fourth quarter	4 000 000,00	Own	18	Finalisation of tender document	Copy of draft tender document	Procurement of the Contractors	Appointment letter	Construction - 50%	Progress and Expenditure reports	Project completion - 100%	Completion certificate	Tec 29
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreational and childcare facilities.	Construct new creches	Number of Construction of Community creche at Malak abane ng (Mase nyelet se ward 29)	Completion certificate	Construct one community creche at malak abane ng by end of fourth quarter	800 000,00	Own	29	Finalisation of tender document	Copy of draft tender document	Procurement of the Contractors	Appointment letter	Construction - 50%	Progress and Expenditure reports	Project completion - 100%	Completion certificate	Tec 30

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											Target	POE	Target	POE	Target	POE	Target	POE	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and childcare facilities.	Construct new creches	Construction of Community creche at Kliphu level,	Completion certificate	Construction of one community creche at Kliphu level, ngwa	800,000,00	Own	01	Finalisation of tender document	Copy of draft tender document	Procurement of the Contractors	Appointment letter	Construction - 50%	Progress and expenditure reports	Project completion - 100%	Completion certificate	Tec 32
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports/, recreational and childcare facilities.	Construct new creches	Construction of Community creche at Kliphu level,	Completion certificate	Construction of one community creche at Kliphu level, ngwa	800,000,00	Own	10	Finalisation of tender document	Copy of draft tender document	Procurement of the Contractors	Appointment letter	Construction - 50%	Progress and expenditure reports	Project completion - 100%	Completion certificate	Tec 31