

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		Project
					ngwan ateko (ward 01) by end of fourth quarter		nateko by end of fourth quarter													
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Improve maintenance of community sports, recreational and child care facilities.	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 to within two weeks	R00.0	Own	Whole Municipality		100%	Monthly report	100%	Monthly report	100%	Monthly reports	100%	Monthly reports	Tec 33
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Improve maintenance of roads and storm water infrastructure	Percentage of job cards issued and attended to within two weeks	Monthly summary report of job cards opened and attended to.	100% of job cards issued and attended to within two weeks	R00.0	Own	Whole Municipality		100%	Monthly report	100%	Monthly reports	100%	Monthly reports	100%	Monthly reports	Tec 34

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 roads and storm water infrastructure	e Maintain existing tarred roads	weeks Length of existing tarred roads ressealed at Lebo wago mo unit A by end of fourth quarter	ded to. Completed projects as indicated by project completion certificate	0.8 km of road resealed at Lebo wago mo Unit A by end of fourth quarter	3 000 000.00	own	16,17 &18		Site handover	Site handover minutes	Construction – 50%	Progress report	Project completion – 100%	Completion certificate	-	-	Tec 35
												Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure report	Project completion – 100%	Completion certificate	Tec 36
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road upgraded from gravel to paving block Zone B ward 15	Completion certificate	Construction of 0.8 km of road & storm water at zone B by end of fourth quarter	7 000 000.00	Own	15		Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure report	Project completion – 100%	Completion certificate	Tec 36
												Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure report	Project completion – 100%	Completion certificate	Tec 36

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.
											Projection	POE	Projection	POE	Projection	POE	Projection	POE	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road upgraded from gravel to Tar Zone S to BA phase 2 (Ward 16 & 17) by end of fourth quarter	Completion certificate	Construction of 1,7 km of road & storm water constructed by end of fourth quarter	15 000 000,00	Own	16&17	Construction - 25%	Progress and Expenditure report	Construction - 50%	Progress and Expenditure report	Construction - 75%	Progress and Expenditure report	Project Completion - 100%	Completion certificate	Tec 37
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road upgraded from storm water to surfaced roads - Lebo wakgo mo (Ward 16 & 17)	Completion certificate	Construction of 1.0 km of road & storm water constructed by end of fourth quarter	9 500 000,00	Own	16&17	Procurement of the Contractor	Appointing letter	Construction - 35%	Progress and Expenditure report	Construction - 65%	Progress and Expenditure report	Project Completion - 100%	Completion certificate	Tec 38

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		
					17) by end of fourth quarter															
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road upgraded from gravel to tar of Majja ne/Ma kaung/Makae pe (Ward 24 & 19) by end of fourth quarter	Completion certificate	Construction of 0,9 km of road & storm water constructed by end of fourth quarter	8 000 000,00	Own	24&19		Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure report	Project Completion - 100%	Completion certificate	Tec 39
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of road upgraded at Mooip laas from gravel	Completion certificate	Construction of 0,6 km of road & storm water	5 500 000,00	Own	26		Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure report	Project Completion - 100%	Completion certificate	Tec 40

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.
											Project	POE	Project	POE	Project	POE	Project	POE	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgraded roads and storm water to surfaced roads	Number of km of road upgraded from gravel to paving blocks and storm water control Malakabane (Multi	Completion certificate	Construction of 0.6 km of road & storm water constructed by end of fourth quarter	5 795 000,00	Own	29	Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure report	Project Completion – 100%	Completion certificate	Tec 41

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		Project
					-year) (Ward 29) by end of fourth quarter															
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Construction of the bridge	Number of km of road construction of Bridge at Lehlokwane/Tswai ng (Ward 25) by end of fourth quarter	Completion certificate	Construction of 0,06 km of road & storm water construction by end of fourth quarter	4 540 000,00	Own	25		Construction – 25%	Progress and Expenditure report	Construction – 50%	Progress and Expenditure report	Construction – 75%	Progress and Expenditure report	Project Completion – 100%	Completion certificate	Tec 42
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surface	Number of km of road construction of Storm water	Completion certificate	Construction of 1,1 km of road & storm water	10 000 000,00	Own	08		Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure report	Project Completion – 100%	Completion certificate	Tec 43

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		
				ed roads	drainage-Mogot lane (Ward 08) by end of fourth quarter		constructured by end of fourth quarter													
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road construction of Storm water drainage- Sehlabeng/Hlakanakano (Ward 10 & 11) by end of fourth quarter	Completion certificate	Construction of 1,1 km of road & storm water constructed by end of fourth quarter	10 000 000,00	Own	10&11		Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure report	Project Completion - 100%	Completion certificate	Tec 44
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road construction of Storm water drainage- Sehlabeng/Hlakanakano (Ward 10 & 11) by end of fourth quarter	Completion certificate	Construction of 1,1 km of road & storm water constructed by end of fourth quarter	10 000 000,00	Own	14		Procurement of the Contractor	Appointment letter	Construction - 35%	Progress and Expenditure	Construction - 66%	Progress and Expenditure	Project Completion - 100%	Completion certificate	Tec 45

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		Target	POE
	efficient local government system		water infrastructure	storm water surfaced roads	uction of Storm water drainage-Rakgo atha (Ward 14) by end of fourth quarter		road & storm water constructed by end of fourth quarter					actor			report			report	n – 100 %	ificat e	
Basic service delivery	Responsive, accountable and efficient local government system	improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road construction of Storm water drainage-Mathi bela (Ward 08) by end of fourth quarter	Completion certificate	Construction of 1,1 km of road & storm water constructed by end of fourth quarter	10 000 000,00	Own	08		Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure report	Project Completion – 100 %	Completion certificate	Tec 46	
Basic service delivery	Responsive, accountable	improve access to basic	To provide roads	Upgrade gravel	Number of km of	Completion certificate	Construction of	8 683 054,63	MIG	13		Construction –	Progress and	Project Completion						Tec 47	

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No	
											Project	POE	Project	POE	Project	POE	Project	POE		
	e, effective and efficient local government system	services	and storm water infrastructure	roads and storm water to surfaced roads	road Upgraded from gravel to tar Hwele (Ward 13) by end of second quarter	cate	1,0 km of road & storm water constructed by end of second quarter				80%	Expenditure report	100%							
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road Upgraded from gravel to tar Hwele shane (Ward 23) by end of second quarter	Completion certificate	Construction of 1.2 km of road & storm water constructed by end of second quarter	10 569 620,52	MIG	23	Construction - 75%	Progress and Expenditure report	Project Completion - 100%							Tec 48
Basic service	Responsible,	Improve access to	To provide	Upgrade	Number of	Completion	Construction	1 000 000,00	MIG	14	Project	Completion								Tec 49

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			
delivery	accountable, effective and efficient local government system	basic services	roads and storm water infrastructure	gravel roads and storm water to surfaced roads	km of road Up graded from gravel to tar Rakgo athwal Internal Streets 5.9 km (Multi -Year) (Ward 14) by end of first quarter	certification	0,1 km of road & storm water constructed by end first quarter					completion - 100%	certification								
Basic service delivery	Responsible, accountable and efficient local government system	improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads and storm water to surfaced roads	Number of km of road Upgraded from gravel to tar - Kiphwel (Ward 01) by end of	Completion certification	Construction of 0,8 km of road & storm water construction by end of fourth	7 063 722,08	MIG	01		Finalisation of the designs	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%		Progress and Expenditure report	Project completion - 100%	Completion certificate	Tec 50

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.
											Project	POE	Project	POE	Project	POE	Project	POE	
Local Economic Development	Responsive, accountable & efficient Local government system	Implement community work program and cooperatives support	To facilitate job creation in the area	Create jobs through the Expanded Public Works Programme	% of temporary works appointed on by end of fourth quarter	Appointment letters and employment contracts	100% of jobs created through EPWP by end of fourth quarter	R00.0	Own	All wards	100% of jobs created through EPWP	List of appointed beneficiaries	100% of jobs created through EPWP	List of appointed beneficiaries	100% of jobs created through EPWP	List of appointed beneficiaries	100% of jobs created through EPWP	List of appointed beneficiaries	Tec 51
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreational and childcare facilities.	Development of recreational facilities Lesetsi (ward 25)	Development of recreational facilities Lesetsi (ward 25)	Completion certificate	Construction of one recreational facility at Lesetsi by end of fourth quarter	3 000 000,00	Own	25	Finalisation of the scope of work and the designs	Design report	Procurement of the contractor	Appointment letter	Construction - 50%	Progress and Expenditure reports	Project Completion - 100%	Completion certificate	Tec 52
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide community, recreation and childcare facilities.	Development of recreational facilities	Number of recreational facilities	Completion certificate	Construction of one recreational facility at Lesetsi by end of fourth quarter	3 000 000,00	Own	24	Finalisation of the scope	Design report	Procurement of the	Appointment letter	Construction - 50%	Progress and Expenditure	Project Completion	Completion	Tec 53

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		Project
	and efficient local government system		sports/recreational and childcare facilities.	attributional facilities	Facilities developed at Majja ward 24 by end of fourth quarter		recreational facility at Majja ward by end of fourth quarter					of work and the designs	contractor		contractor		disbursement reports	completion 100%	certificate	
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreational and childcare facilities.	Development of recreational facilities	Number of recreational facilities developed at Lekurung (Ward 30) by end of fourth quarter	Completion certificate	Construction of one recreational facility at Lekurung by end of fourth quarter	3 000 000,00	Own	30		Finalisation of the scope of work and the designs	Procurement of the contractor	Appointment letter	Construction 50%	Progress and expenditure reports	Project completion 100%	Completion certificate		Tec 54
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreational and childcare facilities.	Development of recreational facilities	Number of recreational facilities developed at	Completion certificate	Construction of one recreational facility at	3 000 000,00	MIG	07		Finalisation of the scope of work and the	Procurement of the contractor	Appointment letter	Construction 50%	Progress and expenditure reports	Project completion 100%	Completion certificate		Tec 55

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		Project
	System		facilities.		Makhushwa neng (ward 07) by end of fourth quarter		Lesetisi by end of fourth quarter				designs									
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide community, sports, recreational and childcare facilities.	Development of recreational facilities	Number of stadiums constructed at lebowakgomobye by end of fourth quarter (Ward 17) by end of fourth quarter	Completion certificate	Construction of stadium at lebowakgomobye by end of fourth quarter	5 137 000,00	MIG	17	Finalisation of the scope of work and the designs	Design report	Procurement of the contractor	Appointment letter	Construction - 50%	Progress and Expenditure reports	Project Completion - 100%	Completion certificate	Tec 56	
Basic service delivery	Responsive, accountable and efficient local	Improve access to basic services	To provide community, sports, recreational and	Development of recreational facilities	Number of parks upgraded in Lebowakgomobye	Completed projects as indicated by project	Upgrade of 05 parks in Lebowakgomobye	5 000 000,00	own	15, 16, 17 & 18	Finalisation of the scope of work and	Design report	Procurement of the contractor	Appointment letter	Construction - 50%	Progress and Expenditure reports	Project Completion - 100%	Completion certificate	Tec 57	

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		
	government system		child care facilities.	es	omone zone A, B, F, R and S by end of fourth quarter	to completion certificate	zone A, B, F, R & S by end of fourth quarter					the designs								
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide with waste management within the municipality	Waste management	Number of Waste Transfer Stations constructed at : Moleletane ward by end of fourth quarter	Completion certificate	Construction of one waste transfer station at moleletane by end of fourth quarter	R250 000.	Own	12		Finalisation of the scope of work and the designs	Design report	Procurement of the contractor	Appointment letter	Construction - 50%	Progress and expenditure reports	Project Completion - 100%	Completion certificate	Tec 58
Basic service delivery	Responsible, accountable and efficient local government	Improve access to basic services	To provide with waste management within the municipal	Waste management	Number of Waste Transfer Stations constructed	Completion certificate	Construction of one waste transfer station	R250 000.	Own	23		Finalisation of the scope of work and the	Design report	Procurement of the contractor	Appointment letter	Construction - 50%	Progress and Expenditure reports	Project Completion - 100%	Completion certificate	Tec 59

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		Project
	ity				ucted at : Ga Mphahlele by end of fourth quarter		at Ga Mphahlele by end of fourth quarter					designs								
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide with waste management within the municipality	Waste management	Number of Waste Transfer Stations constructed at :Ga-Mathabathafu/mafefe ward 27 by end of fourth quarter	Completion certificate	Construction of one waste transfer station at Ga-mathabathafu/mafefe by end of fourth quarter	R2 500 000.	Own	27		Finalisation of the scope of work and the designs	Design report	Procurement of the contractor	Appointment letter	Construction – 50%	Progress and Expenditure reports	Project Completion – 100%	Completion certificate	Tec 60
Basic service delivery	Responsible, accountable and efficient	Improve access to basic services	Ensure environmental compliance & protection	Environmental management	Number of wetlands Fenced and	Completion certificate	Fencing and rehabilitation of	500 000.00	Own	05		Construction – 25%	Progress and Expenditure report	Project Completion – 100%	Completion certificate	-	-	-	-	Tec 61

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		
	local government system		n	planning	Rehabilitate at : Motla podi ward 05 by end of fourth quarter		one wetlands at motla podi by end of second quarter													
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	Ensure environmental compliance & protection	Environmental management planning	Number of wetlands fenced and Rehabilitate at : Motla podi ward 28 by end of fourth quarter	Completion certificate	Fencing and rehabilitation of one wetlands at motla pitsi by end of second quarter	500 000.00	Own	28		Finalisation of the scope of work	Scope of work report	Procurement of the Contractor	Appointment letter	Project Completion – 100%	Completion certificate	-	-	Tec 62
Basic service delivery	Responsive, accountable and efficient local government	Improve access to basic services	Provide water services to all municipal offices	Ensure drilling of boreholes in all munic	Number of boreholes drilled and equipped	Completion certificate	Drilling & equipping of 05 boreholes at	2 500 000.00	own	17&18		Finalisation of the Scope of Work	Scope of work report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure reports	Project Completion – 100%	Completion certificate	Tec 63

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.	
											Project	POE	Project	POE	Project	POE	Project	POE		
	Information system			Information systems	Information system, Civic centre, cultural centre, community and technical department by end of third quarter		Library, Civic centre, cultural centre, community and technical department by end of third quarter													
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new Municipal	Development of municipal facilities	Upgrading of Lebowakgomo Library:	Completion certificate	Upgrading of one library at lebowakgomo by end of	2 000 000,00	Own	17		Finalisation of the Scope of Work	Scope of work report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure reports	Project Completion - 100%	Completion certificate	Tec 64