

LEPELLE-NKUMPI LOCAL MUNICIPALITY

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COUNCIL RESOLUTION FOR SPECIAL COUNCIL MEETING HELD ON THE 28th FEBRUARY 2022 AT 15H00

VSC.10/2021-2022/6.2: REQUEST FOR REVIEW OF 2021/2022 SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN (SDBIP)

COUNCIL RESOLUTION NO. VSC.10/2021-2022/6.2: REQUEST FOR REVIEW OF
2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)

Council Resolved:

- To approve the review of the SDBIP in line with the adjustment budget.

LEPELLE - NKUMPI MUNICIPALITY
COUNCIL MINUTES / RESOLUTIONS

SIGNED BY:

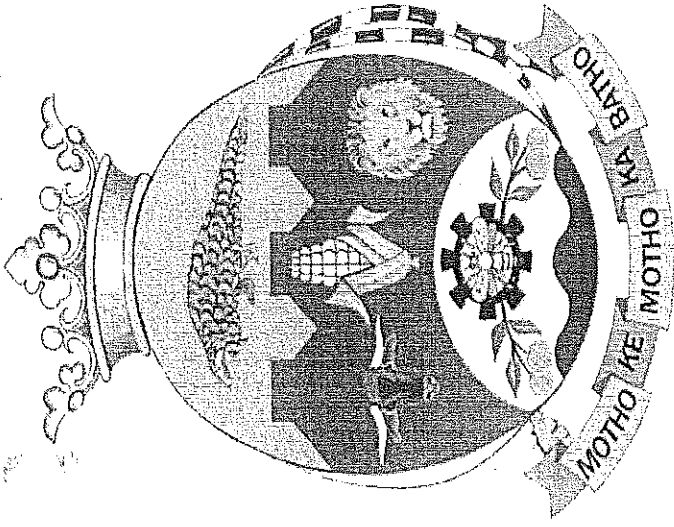

SPEAKER

01/03/2022
DATE

MUNICIPAL CALL CENTRE NUMBER: 0800 222 011



"Motho ke motho ka batho"



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022

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

28/02/2022

Date



Cllr. Molala M.M

Mayor

2022/02/28

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.

REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

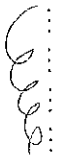
Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
											Project	Meaning of verification	Project	Meaning of verification	Project	Meaning of verification	Project	Meaning 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 roads planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	n/a	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	n/a	R6 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of roads and storm water	Progress report	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	Completion certificate	Tec 01	Continued	

Initial by Acting MM: *Kes* Initial by Mayor: *[Signature]*

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
												Projecti on	Meas of verificati on	Projecti on	Meas of verificati on	Projecti on	Meas of verificati on	Projecti on	Meas of verificati on			
Basic service delivery	Res pons ive, acco untable, effec tive and effici ent local gove rnm ent syst em	To provid e access to roads and storm water infrastr ucture	Upgra de gravel roads to surfac ed/paving block roads	Num ber of kilom eters of acces s road plann ed for upgra ding from gravel to tar and storm water contr ol at Mogo to to Mosh	n/a	2.5 km of access road plann ed for upgra ding from gravel to tar and storm water control by June 2022 at Mogoto to Moshongo	n/a	09 and 11	R17 000 000 .00	R00	0km	Devel opme nt of specif icatio n for appoi ntme nt of consu ltant	Specif icatio n report	Appoi ntme nt of Cons ultant	Appoi ntme nt letter	Const ructio n of 2.5 km of road and storm water	Pro gres s report	2.5 km of access road plann ed for upgra ding from gravel to tar and storm water control by June 2022 at Mogoto to Moshongo	Co mpl etio n certi ficati on	Tec 02	Conti nued	

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsive, accessible, equitable, effective and efficient local government system	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 internal Street planned for resealing at Zone A	n/a	3km of internal street planned for resealing by June 2022 at Zone A	n/a	18	R4 125 000.00	R00	0km	Development of specific information for appointment of consultant	Specification report	Appointment of consultant	Resealing of internal street	Appointment letter	3km of internal street planned for resealing by June 2022 at Zone A	Completion certificate	Tec 03	Continued		

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
											Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsible, accessible, sustainable, effective and efficient local government	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paved block roads	n/a	Number of kilometers met of access roads planned for upgrading from	n/a	19 and 24	R00	R270 000.00	0km	n/a	n/a	n/a	n/a	Construction of access road	Progress reports	1km of road planned for upgrading from gravel to tar by June 2022 at Majane/makau/makaepea (Phase	Completion certificate	Tec 05	Continued	

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

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri ficat ion No:	Conti nued/ Disco ntinue d	
												Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation				Proje ction
	ent syst em				upg radi ng fro m grav el to tar at Maij ane/ mak aun g/m aka epe a (Phase 1)	2.2 km of access	n/a	25	R15 000 000.	R139 80 00	0km	Devel opme nt of specif	Speci ficatio n report	Appoi ntme nt of Cons	App oint men t	Const ructio n of acces	Const ructio n of acces	Pro gres s rep	2.2 km of access road	Co mpl etio n	Co mpl etio n	Tec 06	Conti nued
Basic service deliver	Res pons ive, access	To provid e	Upgra de gravel	Numb er of kilom	n/a	2.2 km of access	n/a	25	R15 000 000.	R139 80 00	0km	Devel opme nt of specif	Speci ficatio n report	Appoi ntme nt of Cons	App oint men t	Const ructio n of acces	Const ructio n of acces	Pro gres s rep	2.2 km of access road	Co mpl etio n	Co mpl etio n	Tec 06	Conti nued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
City	accessible, effective and efficient local government system	access to roads and storm water infrastructure	roads to surfaced/paving block roads	users of accesses road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	users of accesses road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite		00	0.00		Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification	certification		
Basic service delivery	improved access to basic services	To provide access	Upgrade gravel roads	Number of kilometers	n/a	1km of access road and	n/a	R8 000 000.	R7 560 000.00	0km		Development of specific	Appointment of Consultant	Construction of access points	Practical compliance	1km of access road and storm	Compliance certificate	Compliance certificate	Compliance certificate	Compliance certificate	Tec 07	Continued

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/Discontinued			
													Project ion	Means of verification	Project ion	Means of verification	Project ion	Means of verification	Project ion	Means of verification				Project ion	Means of verification	
y	untanble, effective and efficient local government system	services	s to roads and storm water infrastructure	to surfaced/paving block roads	of access road and storm water control planned for upgrading from gravel to tar at Lebo汪omo unit H	storm water planned for upgrading from gravel to tar by June 2022 at Lebowa kgomo unit H	00							Project ion	Means of verification	Project ion	Means of verification	Project ion	Means of verification	Project ion	Means of verification	Project ion	Means of verification			

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Improve access to basic services	To provide access to roads and storm water infrastructure	Re-graveling of roads and construction of storm water control	Number of kilometers of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	n/a	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	n/a	27	R5 625 000.00	R00	0km	Development of specification for appointment of consultant	Appointment of Consultant	Re-graveling of gravel road and earth drainage system.	Progress report	Appointment letter	Projecting of gravel road and earth drainage system.	3km of gravel roads and earth drainage system (storm water) planned for re-graveling and construction by June 2022 at Ga-Makgoba	Completion certificate	Tec 08	Continued	

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revised Budget	Budget	Warid number	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	Continued/Discontinued
														Project	Measure of verification	Project	Measure of verification	Project	Measure of verification	Project	Measure of verification			
Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access roads planned for upgradation for paving from gravel to tar by	n/a	1km of access roads planned for upgradation for paving from gravel to tar by	R00	R00	14	R00	0km	n/a	n/a	n/a	n/a	Construction of access road	Progress report	1km of access road planned for upgrading from gravel to tar by June 2022 at Rakgoa tha	Completion certificate	Tec 09	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	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/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	1.5 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	n/a	n/a	15	R8 500 000.00	R00	0km	Development of specification for appointment of consultant	Appointment of consultant	Appointment of consultant	Appointment of consultant	1.5 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	Completion certificate	Completion certificate	Completion certificate	Completion certificate	Tec 10	Continued
					im gravel tar at Rak goat ha	June 2022 at Rak goat ha																

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	system				block paving at zone B									Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsible, accountable, effective and efficient local government system	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 internal street planned for upgrading from gravel to block paving	n/a	0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S	n/a	16	R6 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Advertisement and adjudication of bid for appointment	Copy of advert and appointment letter	0.75 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone S	Completion certificate		Tec 11	Continued	

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Res pons ive, acco unt able, effec tive and effi cient local gove rnment syst em	To provide access to roads and storm water infrastr ucture	Upgra de gravel roads to surfac ed/paving block roads	Zone S Numb er of kilometers of storm water contr ol piann ed for construction at zone F	n/a	0.5 km of Storm water control planne d for construction by June 2022 at Zone F	Construction of 0.5km storm water control by June 2022 at Zone F	15	R40 000	R00 000	0km	Development of specification for appointment of consultant	Development of Specification report	Appointment of Consultant	Development of Specification report and appointment of contractor	Specification document and appointment letter	Construction of 0.5km storm water control by June 2022 at Zone F	Completion certificate	Tec 12	Continued		

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri ficat ion No:	Conti nued/ Disco ntinue d
												Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation			
Basic service delivery	Res pons ible, effec tive and effici ent local gove rnment syst em	To provid e access to roads and storm water infrastr ucture	Upgra de gravel roads to surfac ed/paving block roads	Malak aban eng	Nu mber of inter nal stre et plan ned for develop ment of the desi gn report for 1km of inter nal road by June 2022 at Zone S	1km of internal road planned for construction by June 2022 at Zone S	Develop ment of one design report for 1km of internal road by June 2022 at Zone S	16	R1 000 000.00	R00	0km	Devel opment of specific ation for appoi ntment of consu ltant	Speci ficatio n report	Appoi ntment of consu ltant	Appoi ntment of consu ltant for design	Appoi ntment of consu ltant	Devel opment of one design report for 1km of internal road by June 2022 at Zone S	Devel opment of one design report for 1km of internal road by June 2022 at Zone S	Des ign report	Tec 14	Conti nued	

Initial by Acting MM:....*KS*..... Initial by Mayor:....*MM*.....

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri ficat ion No:	Conti nued/ Disco ntinue d
												Proje ction	Mean s of verifi cation	Proje ction	Mean s of verifi cation	Proje ction	Mean s of verifi cation	Proje ction	Mean s of verifi cation			
Basic service delivery	Res pons ive, acco unta ble, effec tive and effi cient local gove rnment syst em	To provid e access to basic roads and storm water infrastr ucture	Upgra de gravel roads to surfac ed/paving block roads	Numbe r of kilometers of internal road planned for construction at Zone P	Zone S	Zone S	Zone S	17	R1 000 000.00	R00	0km	Devel opment of specific n for appoi nment of consu ltant	Speci ficat ion report	Appoi nment of consu ltant	Appoi nment of consu ltant for design	Appoi nment of consu ltant	Devel opment of one design report for 1km of internal road by June 2022 at zone P	Devel opment of one design report for 1km of internal road by June 2022 at zone P	Des ign report	Tec 15	Conti nued	

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
Basic service delivery	Responsive, accessible basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal streets planned for construction at Zone A	Number of internal streets planned for development of internal roads by June 2022	1km of internal road planned for construction by June 2022 at Zone A	Development of one design report for 1km of internal road by June 2022	17 and 18	R1 000 000.00	R00	0km	Development of specification report	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Development of design report and approval for 1km of internal road at zone A	Design report	Tec 16	Continued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evidence	File/ Veri fication No:	Conti nued/ Disco ntinue d
												Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation			
Basic service delivery	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	To provid e access to roads and storm water infrast ructur e	Upgra de gravel roads to surfac ed/pa ving block roads	Num ber of kilom eters of intern al street and storm water contr ol plann ed for upgra ding from gravel to tar	n/a	0.8km of internal street and storm water control planne d for upgradi ng from gravel to tar by June 2022 at Mamao lo to Mampik i	n/a	26	R6 000 000. 00	R00	0km	Devel opme nt of specif icatio n for appoi ntme nt of consu ltant	Speci ficatio n report	Appoi ntme nt of Cons ultant	App oint men t lette r	Adver tisem ent and adju dication of tende r docu ment	Cop y of Adv ert doc ume nt	0.8km of internal street and storm water control planne d for upgradi ng from gravel to tar by June 2022 at Mamao lo to Mampik i	Co mpl etio n certi ficat e	Tec 17	Conti nued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Wat. number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Mean of verification	Project	Mean of verification	Project	Mean of verification	Project	Mean of verification			
Basic service delivery	Responsive, accessible to basic services, effective, and efficient local government system	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water control of the design	Number of access roads planned for development of gravel to tar and storm water control of the design	2.3 km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Hweles haneng	Development of one design report for 2.3km of internal road by June 2022 at Hweles haneng /Selete ng to Maralaleng by end of June	19 and 23	R4 800 000.00	R00	0km	Development of specification report for appointment of consultant	Appointment of consultant for development of the design report	Appointment letter	Appointment letter	Appointment letter	Appointment letter	Design report	Design report	Design report	Tec 18	Continued

Initial by Acting MM: *KS* Initial by Mayor: *MM*

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Revision	Budget	Warrior Number	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
														Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				
	em				olat Hwel eshan eng/S eleten g to Maral aleng	rep ort for D- Roa d con nect ing thre e villa ges: Hw eles han eng/ Sel eten g to Mar alal eng by end of June 202 2	/Selete ng to Maralal eng	e 202 2 at Hw eles han eng/ Sel eten g to Mar alal eng by end of June 202 2							Proje ction	Mean s of verification	Proje ction	Mean s of verification	Proje ction	Mean s of verification	Proje ction	Mean s of verification	2022		

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Measure of verification	Project	Measure of verification	Project	Measure of verification	Project	Measure of verification				
Basic service delivery	Responsible, accountable, effective and efficient local government system	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water development of the design report for development of the design report	Number of kilometers of roads planned for upgrading from gravel to tar and storm water development of the design report for development of the design report	2.3km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Makwe via madisha ditoro to magal e phase	Development of one design report and sub mission for approval of 2.3km road at Makwe via madisha ditoro to magal e phase	04 and 05	R4 800 000.00	R00	0km	Development of specification report	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Development of one design report for 2.3km of internal road by June 2022 at Makwe madisha ditoro to magal e phase 1 by end of June 2022	Design report	Tec 19	Continued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued	
												Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification	Project completion	Means of verification				Development of one design report for 11km
Basic service delivery	Responsible, accountable,	Improve access to basic service roads	To provide access to roads	Upgrade gravel roads to surface	Number of kilometers of access roads	Numb er of kilometers of access roads	11 km of access road planned for	13	R4 800 000.00	R00	0km	Development of one design report for 11km	Development of one design report for 11km	Development of one design report for 11km	Development of one design report for 11km	Development of one design report for 11km	Development of one design report for 11km	Development of one design report for 11km	Development of one design report for 11km	Design report	Tec 20	Continued	

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
	effective and efficient local government system	roads	and storm water infrastructure	ed/paving block roads	road planned for upgrading from gravel to tar at Matome via Ledwaba from Makotse	ds planned for development of the design report from Matome report for D-Road connection through the village	ds plan for development of the design report from Matome report for D-Road connection through the village	upgrading from gravel to tar by June 2022 at Matome via Ledwaba from Makotse intersection	ign report and submission for approval 11km of road at Matome, Ledwaba and Makotse					Project	Means of verification	Project	Means of verification	Project	Means of verification	of internal road by June 2022 at Matome, Ledwaba and Makotse village by end of June 2022			

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War. Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
Basic service delivery	Responsive, accessible, reliable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water infrast ructur	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access roads planned for upgrading	Number of access roads planned for development	2km of access road planned for upgrading from gravel to tar by June 2022 at Maralal	Development of one design report and sub mis	19 and 30	R4 800 000	R00	0km	Development of specification report	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Appointment of Consultant	Development of design report for 2km of internal road by June 2022 at Maralal via Lekuru	Design report	Tec 21	Continued	
					Matome Ledwaba and Makotse village	Matome Ledwaba and Makotse village		village by end of June 2022																

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsive, accessible, affordable, effective and efficient local government system	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 development of the design report from gravel	Number of access roads planned for development of the design report	25 km of access road planned for upgrading from gravel to tar by June 2022 at Mafefe/Ngwaname to Mose	Development of one design report and submission for approval of 25km of internal road by June 2022 at Mafefe, Ngwaname to Mose by end of June 2022	29	R4 800 000.00	R00	0km	Development of specification report	Appointment of consultant	Appointment of consultant for development of the design report	Appointment of consultant for development of one design report for 25km of internal road by June 2022 at Mafefe, Ngwaname to Mose by end of June 2022	Design report	Design report	Design report	Design report	Design report	Tec 22	Continued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service deliver	Responsible access	To provide	Provision of Energy	Number of additi	n/a	110 households	n/a	01	R1 980 000.	R00	0	Development of specific	Appointment of Contr	Appointment of electri	Installation of electri	Progress rep	110 households planne	Completion	Completion	Tec 23	Continued	
				for D-Road connect ing three villa ges: Mafefe, Ngwaname and Mot san e	to paving block s at Mafefe/Ngwaname/Motsane		road at Mafefe, Ngwaname to Mot san e by end of June 2022															

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
Y	to basic services	access to energy and lighting	supply to all households	Number of households planned for connection to electricity grid per annum at Makgo phong village	Number of additional households	25 households planned for connection	n/a	00	R475000.00	R00	0	Installation of electrical infrastructure	Port for connection to electricity grid per annum at Makgo phong village	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification	certification		
Basic service delivery	Improve access to basic services	To provide access to energy	Provide Energy supply to	Number of additional households	n/a	25 households planned for connection	n/a	01	R475000.00	R00	0	Development of specific information for appointment	Appointment of Contractor	Appointment of Contractor	Appointment of Contractor	Appointment of Contractor	Appointment of Contractor	Appointment of Contractor	Appointment of Contractor	Appointment of Contractor	Completion certificate	Tec 24	Continued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	effective and efficient local government system	supply and lighting infrastructure in a cost-effective way	all households	planned for connection to electricity grid at Kiphuiwel village		80 households planned for connection to electricity grid per annum	80 households planned for connection to electricity grid per annum						time of contractor	for household connection	electricity grid per annum at Kiphuiwel village								
Basic service delivery	improved access to basic services	to provide access to energy and lighting infrastructure	provide energy supply to all households	number of additional households planned for connection	n/a	80 households planned for connection to electricity grid per annum	n/a	03	R1 520 000.00	R00	0		development of specification for appointment of contractor	installation of electrical infrastructure for household connection	appointment of contractor	appointment of contractor	progress report	80 households planned for connection to electricity grid per annum	completion certificate		Tec 25	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	ent local government system	structure in a cost-effective way		to electricity grid at Gedroogte village		annum at Gedroogte village																	
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government	To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	n/a	39 households planned for connection to electricity grid per annum at Mapatj akeng	n/a	04	R74 100 0.00	R00	0	Development of specification for appointment of contractor	Appointment of Contractor	Installation of electrical infrastructure for household connection	Progress report	39 households planned for connection to electricity grid per annum at Mapatj akeng village	Completion certificate	Completion certificate	Completion certificate	Completion certificate	Tec 26	Continued	

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No.	Continued/ Discarded
												Project	Mean s of verification	Project	Mean s of verification	Project	Mean s of verification	Project	Mean s of verification			
Basic service delivery	ent system	ve way	Provide Energy supply to all households for lighting infrastructure in a cost-effective way	at Mapafaken g village	n/a	280 households planned for connection to electricity grid per annum at Mamogash village	n/a	06	R3 884 000.00 and R1 436 000.00	R00	0	Development of specific information for appointment of contractor	Specification of committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for household connection	Progress report	280 households planned for connection to electricity grid per annum at Mamogash village	Completion certificate	Tec 27	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
	em			oa village																		
Basic service delivery	Responsive, accessible to basic service users	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households planned for connection to electricity grid per annum at Bolahla kgomo village	Number of additional households planned for connection to electricity grid at Bolahla kgomo village	n/a	100 households planned for connection to electricity grid per annum at Bolahla kgomo village	n/a	06	R1 900 000.00	R00	0	Development of specific information for appointment of contractor	Appointment of Contractor	Appointment Letter	Progress report	100 households planned for connection to electricity grid per annum at Bolahla kgomo village	Completion certificate	Tec 28	Continued			

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Mean of verification	Project	Mean of verification	Project	Mean of verification	Project	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 households	Number of additional households planned for connection to electricity grid at Maku shwaneng village	n/a	80 households planned for connection to electricity grid per annum at Makushwaneng village	n/a	07	R1 440 000.00	R00	0	Development of specification for appointment of contractor	Appointment of Contractor	Installation of electrical infrastructure for household connection	Progress report	80 households planned for connection to electricity grid per annum at Makushwaneng village	Completion certificate	Tec 29	Continued			

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	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 Energy supply to all households	Number of additional households planned for connection to electricity grid	n/a	185 households planned for connection to electricity grid per annum at Mathibela village	n/a	08	R3 632 500.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	n/a	n/a	n/a	n/a	Completion of verification	Tec 30	Discontinued. Project to be implemented by Eskom
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 households	Number of additional households planned for connection to electricity grid	n/a	100 households planned	n/a	09	R1 900 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	n/a	100 households planned for	Progress report	Completion of verification	Tec 31	Continued	

Initial by Acting MM: *KS* Initial by Mayor: *MM*

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evidence	File/ Verification No:	Continued/ Discontinued		
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project	Means of verification
Y	untangle, effective and efficient local government system	supply and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Mogoto village	households planned for connection to electricity grid at Mogoto village	110 households planned for connection to electricity	110 households planned for connection to electricity	00	00	00		infrast ructure for household connection	Project ion of verification	infrast ructure for household connection	Project ion of verification	connect ion to electricity per annum at Mogoto village	connect ion to electricity per annum at Mogoto village	connect ion to electricity per annum at Mogoto village	connect ion to electricity per annum at Mogoto village	connect ion to electricity per annum at Mogoto village	connect ion to electricity per annum at Mogoto village			
Basic service delivery	Responsive, accessible services	To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households planned for	n/a	110 households planned for connection to electricity	n/a	11	R4 200 000.00	R00	0	Development of specific information for appointment of contractor	Specification committee Letter	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for household	Progress report	Installation of electrical infrastructure for household	Progress report	Installation of electrical infrastructure for household	Progress report	Completion certificate	Tec 32	Continued

Initial by Acting MM: K.S.A. Initial by Mayor: N.S.S.

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
											Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	and efficient local government system	ing infrastructure in a cost-effective way	holds	connection to electricity grid at Mshongville	connection to electricity grid at Mshongville	ty grid per annum at Mshongville	ty grid per annum at Mshongville					Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity	n/a	225 households planned for connection to electricity grid per annum at Manalle	149 households planned for connection to electricity grid per annum at Manalle	R3 680 000.00	R4 120 000.00	0		Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for household connection	Progress report	149 households planned for connection to electricity grid per annum at Manalle village	Completion certificate	Completion certificate	Tec 33	Continued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	Implement system	effective way		grid at Manai leng village	grid at Manai leng village	ing village	y grid per annum at Manai leng village						Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity	n/a	150 households planned for connection to electricity per annum	n/a	R2 700 000.00	R00	0		Development of specific information for appointment of contractor	Appointment of Contractor	Progress report	Installation of electrical infrastructure for household connection	Progress report	150 households planned for connection to electricity per annum at Matjatji village	Completion certificate	Tec 34	Continued			

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	governent system	cost-effective way		city grid at Matjatji village		Matjatji village																	
Basic service delivery	Responsive, accessible, affordable, effective and efficient local government system	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Zone	n/a	50 households planned for connection to electricity grid per annum at Zone B	n/a	15	R1 400 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Approval of contract	Installation of electrical infrastructure for household connection	Progress report	50 households planned for connection to electricity grid per annum at Zone B	Completion certificate	Tec 35	Continued		

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	em			B																			
Basic service delivery	Res pons ible, effec tive and effici ent local govern ment syst em	Improv e access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effecti ve way	Number of additional households planned for connection to electricity grid at Thamanagan village	n/a	40 households planned for connection to electricity grid per annum at Thamanagan village	n/a	19	R76 0.00	R00 0.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appoint ment Letter	Installation of electrical infrast ructur e for household connection	Progress report	40 households planned for connection to electricity grid per annum at Thamanagan village	Completion certificate	Tec 36	Continued		

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	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 Energy supply to all households	Number of additional households planned for connection to electricity grid at Lenting village	n/a	200 households planned for connection to electricity grid per annum at Lenting village	n/a	20	R3 800 000.00	R00	0	Development of specification for appointment of contractor	Appointing Contractor	Appointment Letter	Installation of electrical infrastructure for household connection	Progress report	200 households planned for connection to electricity grid per annum at Lenting village	Completion of verification	Tec 37	Continued		
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 households	Number of additional households planned for connection to electricity grid at Lenting village	n/a	35 households planned	n/a	24	R63 000.00	R00	0	Development of specification for appointment of contractor	Appointing Contractor	Appointment Letter	Installation of electrical infrastructure for household connection	Progress report	35 households planned for connection to electricity grid per annum at Lenting village	Completion of verification	Tec 38	Continued		

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	local government system	enable cost-effective way		electricity grid at Majjane village		at Majjane village																	
Basic service delivery	improve access to basic services	to provide access to energy and lighting	provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	n/a	50 households planned for connection to electricity grid per annum at Mashite village	n/a	25	R95 000	R00 000	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for household connection	Progress report	50 households planned for connection to electricity grid per annum at Mashite village	Completion certificate	Tec 41	Continued		

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	system	way		Mashite village																			
Basic service delivery	Responsive, accessible, affordable, effective and efficient local government system	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgoba village	n/a	50 households planned for connection to electricity grid per annum at Makgoba village	n/a	27	R90 000	R00 000	0	Development of specific information for appointment of contractor	Specification of committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for household connection	Progress report	50 households planned for connection to electricity grid per annum at Makgoba village	Completion certificate	Tec 42	Continued		

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/Discontinued
												Projecti on	Meas of verificati on	Projecti on	Meas of verificati on	Projecti on	Meas of verificati on	Projecti on	Meas of verificati on			
Basic service delivery	Res pons ive, acco untability, effec tive and effici ent local gove rnment syst em	To provide access to basic services and lighting infrast ructur e in a cost-effecti ve way	Provi de Energy suppl y to all house holds	Numb er of additi onal house holds plann ed for connec tion to electri city grid at Mpha anen g villag e	n/a	75 househ olds planne d for connect ion to electri city grid per annum at Mphaa neng village	n/a	28	R1 425 000. 00	R00	0	Devel opme nt of specif icatio n for appoi ntme nt of contr actor	Speci ficatio n comm ittee Minut es	Appoi ntme nt of Contr actor	Appoi ntment Lett er	Instal lation of electri cal infrast ructur e for house holds connec tion	Pro gres s report	75 househ olds planne d for connect ion to electri city grid per annum at Mphaa neng village	Compl etion certi ficat e	Tec 43	Conti nued	

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
												Projecti on	Meas of verificati on	Projecti on	Meas of verificati on	Projecti on	Meas of verificati on	Projecti on	Meas of verificati on			
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provide Energy supply to all household s	Number of additional household s planned for connection to electricity grid at Mahlatjane village	n/a	109 household s planned for connection to electricity grid per annum at Mahlatjane village	n/a	28	R55 000	R00	0	Development of specification for appointment of contractor	Appointment of contractor	Installation of electrical infrast ructur e for household s connection	Progress report	109 household s planned for connection to electricity grid per annum at Mahlatjane village	Completion of verification	Tec 44	Continued			
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrast ructur e in a cost-effective way	Provide Energy supply to all household s	Number of additional household s planned for connection to electricity grid at Mahlatjane village	n/a	60 household s planned	n/a	29	R1 060 000	R00	0	Development of specification for appointment of contractor	Appointment of contractor	Installation of electrical infrast ructur e for household s connection	Progress report	60 household s planned for connection to electricity grid per annum at Mahlatjane village	Completion of verification	Tec 45	Continued			

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

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				
y	untangle, effective and efficient local government system	services to energy and lighting infrastructure in a cost-effective way	supply to all households holds connection to electricity grid at Dublin village	house holds planned connection to electricity grid at Dublin village	n/a	85 households planned for connection to electricity	n/a	30	00	00		Project for appointment of contractor	Minutes	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection	Project for infrastructure holds connection
Basic service delivery	improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households holds planned for	n/a	85 households planned for connection to electricity	n/a	30	R1 615 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Letter	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor	Appointment of contractor

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
Basic service delivery	Responsive, accessible, affordable, effective and efficient local government	To provide access to basic services, energy and lighting infrastructure in a cost-effective way	holds public lighting through construction of high mast	connection to electricity grid at Tjiane village	number of public lights (high mast light) planned for erection at Ga-Seloan	01 Public lights (high mast light) planned for erection per annum: Ga-Seloan	n/a	01	R37 500.00	R00	0		Development of specification for appointment of contractor	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Ga-Seloan village	Completion of verification	Completion of verification	Completion of verification	Tec 47	Continued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	Implement system	effective way	lights	ne village		e village																	
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 public lights (high mast light) planned for erection at kgwaripe/Makgopong village	n/a	01 Public lights (high mast light) planned for erection per annum: Kgwaripe/Makgopong village	n/a	01	R37 500 0.00	R00	0	Development of specification for appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Kgwaripe/Makgopong village							Continued

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Mean s of verification	Project	Mean s of verification	Project	Mean s of verification	Project	Mean s 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 public lights (high mast light) planned for erection at Seruleng village	n/a	01 Public lights (high mast light) planned for erection per annum: Seruleng village	n/a	02	R37 500 0.00	R00	0	Development of specification for appointment of contractor	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Seruleng village	Completion of verification	Completion of verification	01 Public lights (high mast light) planned for erection per annum: Seruleng village	Tec 49	Continued
Basic service delivery	Improve access to basic services	To provide access to energy	Provide public lighting through	Number of public lights (high mast light) planned for erection at Seruleng village	n/a	01 Public lights (high mast light)	n/a	03	R37 500 0.00	R00	0	Development of specification for appointment of contractor	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Seruleng village	Completion of verification	Completion of verification	01 Public lights (high mast light) planned for erection per annum: Seruleng village	Tec 50	Continued

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

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	effective and efficient local government system	and lighting infrastructure in a cost-effective way	high construction of high mast lights	light) planned for erection at Gedroogte village		planned for erection per annum: Gedroogte village							Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast	Number of public lights (high mast light) planned for erection at magat	n/a	01 Public lights (high mast light) planned for erection per annum: Magat	n/a	04	R37 500 0.00	R00	0		Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Magat/Mapa tjakeng	Completion certificate	Tec 51	Continued	

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Warid number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				
Basic service delivery	Responsive, accessible, reliable, effective and efficient local government system	Cost-effective way	lights	tie/mapa tiaken g village	n/a	01 Public lights (high mast light) planned for erection per annum: Motant anyone village	n/a	07	R37 500 0.00	R00	0		Development of specific icon for appointment of contractor	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Motant anyone village	Completion certificate	Tec 52	Continued		

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	em																						
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	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at sekwegeng village	n/a	01 Public lights (high mast light) planned for erection per annum: sekwegeng village	n/a	10	R37 500 0.00	R00	0		Development of specification for appointment of contractor	Appointment of contractor	Appointment of contractor for contract	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: sekwegeng village	Completion certificate	Tec 53	Continued		

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	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 public lights (high mast light) planned for erection at Sepanapudi village	n/a	01 Public lights (high mast light) planned for erection per annum: Sepanapudi village	n/a	13	R37 500 0.00	R00	0	Development of specific action for appointment of contractor	Minutes for specification committee	Appointment letter for contractor	n/a	n/a	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Sepanapudi village	Completion of verification	Tec 54	Continued
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy	Provide public lighting through	Number of public lights (high mast light)	n/a	01 Public lights (high mast light)	n/a	14	R37 500 0.00	R00	0	Development of specific action for appointment of contractor	Minutes for specification committee	Appointment letter for contractor	n/a	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Sepanapudi village	Completion of verification	Tec 55	Continued	
																							Development of specific action for appointment of contractor

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				Project
	effective and efficient local government system	lights	and lighting infrastructure in a cost-effective way	high construction of high mast lights	light) planned for erection at Matome village	planned for erection annuum: Matome village	planned for erection annuum: Matome village																	
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast	Number of public lights (high mast light) planned for erection at Zone	n/a	01 Public lights (high mast light) planned for erection annuum:	n/a	18	R37 500 0.00	R00	0		Development of specification for appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection annuum: Zone A	Completion certificate	Completion certificate		Tec 55	Continued	

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
	governent system		cost-effective way	lights	A village		Zone A																
Basic service delivery	Responsible, accountable, effective and efficient local government system	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 public lights (high mast light) planned for erection at Morotse village	n/a	01 Public lights (high mast light) planned for erection per annum: Morotse village	n/a	20	R37 500.00	R00	0	Development of specific infrastructure for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Morotse village	Completion certificate	Tec 57	Continued	

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsive, accessible, sustainable, effective and efficient local government system	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at Makurung/Dithabane village	n/a	01 Public lights (high mast light) planned for erection per annum: Makurung/Dithabane village	n/a	21	R37 500.00	R00	0	Development of specification for appointment of contractor	Appointment of contractor	Appointment letter for contractor	n/a	n/a	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Makurung/Dithabane village	Completion of verification	Tec 58	Continued
Basic service delivery	Improve access to basic services	To provide access to	Provide public lighting	Number of public lights (high mast light) planned for erection at Makurung/Dithabane village	n/a	01 Public lights (high mast light) planned for erection per annum: Makurung/Dithabane village	n/a	29	R37 500.00	R00	0	Development of specification for	Appointment of contractor	Appointment letter for	n/a	n/a	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Makurung/Dithabane village	Completion of verification	Tec 59	Continued

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Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsive, accessible, reliable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	mast light planned for erection at Dublin/malaka baneng/motsa ne village	light planned for erection per annum: Dublin/malaka baneng/motsa ne village	01 Public lights (high mast light) planned for erection	n/a	30	R37 500 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum	Completion certificate	Tec 60	Continued
														Contractor	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract	Contract

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Key Performance Area	Outcome	Output	Strategic Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War'd number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.	Continued/Discontinued
													Project	Measure of verification	Project	Measure of verification	Project	Measure of verification	Project	Measure of verification			
	efficient local government system		infrastructure in a cost-effective way	of high mast lights	erection at Tjiane village		in per annum: Tjiane village																
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities)	Number of public facilities constructed at Ga-Ledwaba	n/a	01 public facility constructed by June 2022: Ga-Ledwaba	n/a	17	R00	R00	0		Appointment letter	Site handover to the contractor	Progress report	Construction of the facility	Progress report	01 public facility constructed by June 2022: Ga-Ledwaba	Completion certificate	Tec 61	Continued	

Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	War d num ber	Bud get	Revis ed budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri fication No:	Conti nued/ Disco ntinue d
												Proje ction	Mean s of verif ication	Proje ction	Mean s of verif ication	Proje ction	Mean s of verif ication	Proje ction	Mean s of verif ication			
Basic service delivery	Res pons ive, acco untable, effec tive	To provid e access to public facilities	Devel opment of public facilities (com munit	Numb er of recreationa l facilities constr	n/a	01 develop ment of recreati onal facility by June 2022 at	n/a	30	R8 500 000. 00	R9 020 000 .00	0	Appoi ntment of contractor	Appoi ntment letter	Site hand over to the contractor	Pro gress report	Const ruction of the facilit y	Pro gress report	01 development of recreational facility by June 2022 at Lekuru ng	Co mpl etion certi ficate	Tec 62	Conti nued	
	system		es, parks, child care facilities, vehicl e testin g station, market stalls)																			

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Key Performance Area	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued	
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification				
	and efficient local government system	es.	Y halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	ucted at Lekurung	ised Key Performance Indicator	Lekurung	ised Target						Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			

Key Performance Area	Output	Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicator	Annual Target	Revised Target	War d number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
												Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsive, accessible, affordable, effective and efficient local government system	To provide access to public facilities.	Development of public facilities (community halls, sports/recreation facilities, parks, childcare facilities, vehicles testing	Number of recreational facilities/stadium constructed at Lebowakgomo Zone P (stadium)	n/a	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	n/a	17	R5 137 000.00	R00	01	Appointment of contractor	Appointment letter	Site handover for construction	Site handover report	Construction of the facility	Progress report	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	Completion certificate	Tec 63	Continued	

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award Number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	Responsive, accessible, affordable, effective and efficient local government systems	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreation facilities, etc.)	Number of public facilities constructed at Lebowakgomo Civic Center	n/a	01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices extension)	n/a	17	R9 600 000.00	R00	0		Appoint contractor	Appoint letter	Site handover to contractor	Progress report	Construction of municipal offices	Progress report	01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices extension)	Completion certificate	Tec 64	Continued
														Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification

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Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Award number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:	Continued/Discontinued
													Project	Means of verification	Project	Means of verification	Project	Means of verification	Project	Means of verification			
Basic service delivery	em	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls,	Number of public facilities constructed at Lebowakgomo	n/a	01 public facility constructed by June 2022: grade A VTS in Lebowakgomo	n/a	18	R12 000 000.00	R00	0		Appointment letter	Site handover to contractor	Progress report	Construction of the facility	Progress report	01 public facility constructed by June 2022: grade A VTS in Lebowakgomo Zone A	Completion certificate	Tec 65	Continued	

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