Initials: MM. (\S.

Ref No. 11 Com Good nce govema tage of 즐 attend querie ed and audit Percen intern <u>a</u> quarte by end Manag Revise ement fourth quarte by end Target Annual fourth plan addres finding audit tage intern Percen Revise Target Budge Appro R00.0 d/Adju sted Budge R00.0 Revise fundin Source War d No Target 1st Quarter Proje addr ngs findi audit na 100% Port nce Evide repo ess Progr audit ction Target 2^{no} Quarter addr findi nai 100% esse sgn inter olio Portf repo Progr Evide 7 ess nce Proje Target 3" Quarter gs addre ssed quart erly audit findin intern olio Portf Progr of report Evide ess nce 4th Quarter internal tion Projec Target annual findings addres by end quarte sed audit of plan fourth Portf o, report Evide ess Progr Not ed or Disco Disco disco Not ed ntinu

101

Initials: MM.......

Com 12		File Ref No
Good governa nce		KPA
Percen tage of AGSA querie s attend ed and respon ded on an	respon ded on an annual basis.	K.P.
t		Revise
Percen tage of AGSA finding s addres sed annuall	sed annuall y	Annual Target
1		Revise d Target
R00.0		Appro ved Budge t
R00.0		Revise d/Adju sted Budge t
		Source of fundin g
1		d War
100% of AGS A findings addresse d quart	quart enty	1" Quart Target Proje II ction
Progr 10 ess of fire fire fire fire fire fire fire fir	<u>ලේ</u> ව	Porti P olio d Evide d
90% GS GS gs ddr sse sse	d quart erly	Quarter 2 nd Quarter get Target je Portf Proje Portf on olio ction olio of of Evide nce nce
Progr 100% ess of AGS A findin gs addre ssed quart		
9% Progr ess S report dire ad ad art		3º Quarter Target Proje Portf ction olio evide nce
ir 100% of AGSA findings addres sed annuall y		4 th Oue Target Projec tion
Progr ess report		e io
Not disco ntinu ed		Disco ntinu ed or Not Disco ntinu ed

102

Initials: MM......5

Ref No Com 13 Com 14 ŔPA nce Good governa nce govema Good 쥰 querie tage of ed and attend of risks Percen mscoa annual on an ded respon tage basis basis annual Percen phases d 주 Revise Target Annual sed finding annuali of risks tage of tage addres Percen Percen mscoa Revise Target Budge Appro ved R00.0 R00.0 sted d/Adju Budge Revise R00.0 R00.0 fundin of Source a N War erly Proje Target findi risks ction addr sgn of erly esse 1st Quarter quart 100% msco 100% o io Port nce Evide of report Progr report Progr ction Target Proje of 2nd Quarter erly quart 100% 100% erly esse addr findi risks msco of. sgn of Evide olio Portf nce Progr report ess ess Progr report Proje ction Target 3"Quarter risks msco addre ssed findin quart gs 100% 앜 phase 100% Portf of Evide o io nce report Progr Progr ess report ess of risks findings addres Target 4th Quarter tion Projec 100% annuall sed 100% phases implem mscoa 으 olio of Evide Portf report nce ess Progr ess Progr report ed or ntinu Disco ed Not disco ed ntinu disco Not ntinu Disco ntinu Not

103

Initials: MM. (.5

No. Ref Com 15 KPA Good nce governa 즢 annual d on spend budget tage annual ne mente imple on an basis basis Percen d KPI Revise Target Annual annuall tage of mente spend annuall budget imple Percen phases Revise Target Budge Appro ved R00.0 sted Budge t d/Adju of Revise R00.0 fundin Source oN p War Target Proje eme ction 1 Quarter erly quart on a nted impl es phas d on spen basis erly quart et budg 100% olio Porti Evide Progr nce report ess Ction Proje Target eme impl es phas 2nd Quarter quart d on of erly quart nted spen budg 100% on a erly et basis Portf olio of. nce Progr report ess Target Proje | Portf budg et 100% erly basis ment ed on imple ction olio 3rd Quarter spend on a quart quart erly basis Evide nce Progr report ess budget spend tion Projec Target annual 4th Quarter 100% annuall ented Port <u>0</u> nce Evide of report ess Progr Not ntinu ntinu ed or ed ntinu disco Not ed Disco Disco

104

2018/19 REVISED SDBIP

Initials: MM......

픋 No. Ref Tec 01 ₹PA Basic delivery service 즐 Electrif village: 13 ward se Makot ied at to be holds er of Numb house H) by (223H a FP Revise Annual quarte end of se by at ication Makot holds house 223 Electrif fourth Target œ Revise Budge Appro ved 0.000 0 R3 400 sted Budge d/Adju Revise 0.000 R3 400 of . fundin Source Own War a No 73 Target ction Proje basis 1st Quarter ent urem Proc racto Cont the ollo Portf intm Evide ent appo n Ge lette Target ction 2[™] Quarter tructi on at Cons basis 35% Portf 0 0 ess Evide o, expe and repo progr nce nditu ᇽ ë ction 3[™] Quarter Proje | Portf Target box, Poles , and house be at n to 65% ructio meter (instal Const conne olio of Evide Progr report ess nce tion cation of 223 Projec Electrifi olds by end of Target 4th Quarter quarter fourth househ ollo Comp letion certifi cate Port Evide nce Not ed or Disco ed ntinu Disco ntinu ntinu Disco Not

105

Initials: MM....(.5

	11													Tec 02	· · · · ·				File Ref
												delivery	service	Basic					KPA.
	.,,				1-									1	3	quarte	fourth	end of	6
fourth	end of	HH) by	(15	ward	tonya	IVIdiild	Z A	ied at	Electrif	to be	holds	house	er of	Numb					Revise d KPI
														-					Annual Target
2017/1	phase	out	close	project	nt for	(navma	tonva	Mama	at	holds	house	15	ication	Electrif					Revise d Target
									.,				0.00	R80 00					Appro ved Budge t
		-											0.00	R80 00					Revise d/Adju sted Budge t
														own					Source of fundin g
											,			20					War 1.s. d No Ta
					•	. ,		_						t 1					Quai get on
				-												. <u>-</u>			1 8 Y 3
		<u></u>												ı		-			
							·							ı					3" Qua Target Proje ction
														ι					
	8)	2017/1	for ?	phase	out	project		(payme	quarter	fourth	end of	olds by	of 15	cation	Electrifi	<u>.</u>			4 Quarter Target Projec Po tion oil Ev
												cale			Comp				
												ed.	ntinu	disco	2				ntinu ed or Not Disco

106

Initials: Mayor..... M. M.

Initials: MM.....\...\...

	Tec 03	File Ref
delivery	Basic	КРА
	1	(P)
house holds to be Electrified at Marul aneng ward (187H H) by end of fourth quarte	quarte r Numb	Revise d KPI
	1	Annua Target
187 house holds at Marul aneng (payme nt for phase for 2017/1 8)	8) Electrif	Revise d Target
	R600 0	Appro ved Budge t
	R600 0	Revise d/Adju sted Budge t
	own	Source of fundin g
	20	d No
	1	1st Quarter Target Proje Po ction oli evi
	1	e de
	1	2 nd Quarter Target Proje Portf ction olio of Evide
	-	The state of the s
	-	3" Quarter Target Proje Porticion ollo etion of Evide nce
househ househ olds at Marula neng (payme nt for project close out phase for 2017/1 8)	Electrifi cation	Target Target f Projec b
a cete		ercer coportf of colio
ed ed	Not	ed or

107

Initials: Mayor..... M. M.

Initials: MM.....(:)....

			Tec 04	No	File Ref
		service delivery	Basic		KPA
					KPI
(110H H) by end of fourth	Electrified at Ngwan ame/	house	Numb		Revise d KPI
				i referenciari, la la radi ny fira a la faligina qualent	Annual Target
fourth quarte	at Ngwan ame/ Mafef e by	of 110 house	Electrif	Target	d d
			î	Budge t	ved
		0	R1 020	sted Budge t	<u> </u>
			own	fundin g	of
			29		d No
			1	Proje Portí ction olio of Evide	Target
				Portf Proje olio ction of Evide	
			1	ojje Portf on ollo of Evide	Target
			;	de ction	
			ı	Portf olio of Evide nce	
	afere by end of fourth quarter	househ olds at Ngwan	Electrifi	Brojec tion	Target
		cate	Comp	Portf ollo of Evide	
	budg et const rain	ed due to	Disco	Not Disco	

108

Initials: MM....1...5.....

		Tec 05	지 REP
	delivery		KPA
		1 5	X.
ward (110H H) by end of fourth quarte	house holds to be Electrif ied at Makgo phong	r Numb er of	d KPI
		-	Annual Target
	· .	I	Revise d Target
		R272 0 00.00	Appro ved Budge t
		R272 0	Revise d/Adju sted Budge t
		own	Source of fundin g
		01	d No
			1st Quarter Tanget Proje Portf ction oilo ef Evide
		!	Security Conference as the Security of Security Conference of the
		1	2 nd Quarter Target Projë Porti ction ollo of Evide
		ı	
		1	3" Quarter Target Phoje Portfi ction olio of Evide nce
	olds at Makgo phong	Electrif cation of 110	8 5 €
			c #
	e d.	= P = =	er Disco ntinu ed or Portf Nat olio Disco of ntinu Evide ed
		Not Disco	8 5 2 8

109

Initials: Mayor..... M. M.

Initials: MM.......

Tec 06	
8	Ref
Basic service delivery	KPA
	(P)
Numb er of house holds to be Electrif ied at Makur ung ward (180H H) by end of fourth quarte r	Revise d KPJ
	Annual Taiget
Electrif ication 180 house holds at Makur ung by end of fourth quarte r	Revise d Target
R2 550 000.0 0	Appro ved Budge t
R2 550 000.0 0	d/Adju d/Adju sted Budge t
оwп	of fundin g
21	d No
:	Target Proje Portfi ction olio of Evide
	and the state of t
	Target Proje: Port ction olio of Evid
1	0
1	Target Proje Portiction ollo ction of Evide
Electrification cation of 180 househ olds at Makurung by end of fourth quarter	6 4 4
7 1	
Comp Not letion Disco certifi ntinu ed	Portf Not Disco of ntinu Evide ed

110

2018/19 REVISED SDBIP

Initials: MIM........

No. Ref Tec 07 Tec 08 ŔΡΑ Basic delivery service Basic service 즢 d KPI Revise Electrif er of quarte by end to be holds house (HH08) ward Marala Numb er of fourth leng ied at Numb Target Annual <u>d</u> Revise by end house Target of. leng Marala holds 8 Electrit fourth ication quarte ication Electrif Budge Appro ved R1 000 R1 050 0 0.000 0.000 sted d/Adju Revise Budge R1 000 R1 050 000.0 0.000 of · own fundin Source own d No War 19 19 Proje ction Target 1 Quarter Porti olio Ю nce Evide Proje Target ction 2nd Quarter Portf olio of. nce Evide Target ction Proje Portí 3rd Quarter | olio Evide q nce Projec Target 4^{tn} Quarter eng by househ olds at tion quarter end of of 80 cation fourth Maralal cation of 60 Electrifi Electrifi certifi 0 Port Evide Comp letion certifi nce letion Comp Not ed or ntinu mtim Disco Disco ntinu Disco Not edDisco Not

111

Initials: Mayor....... M M

Initials: MM......1.5....

			Tec 09			•						,					-		No.
	delivery	service	Basic															delivery	ΚΡΑ
			1																₹ P
holds	house	er of	Numb	_	7	quarte	fourth	of	by end	(60HH)	ward	olo	Sefala	ied at	Electrif	to be	holds	house	Revise d Kpi
			1							,									Annua Target
house	100	ication	Electrif						7	quarte	fourth	end of	olo by	Sefala	at	holds	house	60	Revise d Target
	0	0.000	R600											•				0	Appro ved Budge t
	0	000.0	R600															0	Revise d/Adju sted Budge t
			nwo				·												Source of fundin g
			02			•					-								Q Water
			1																1 ^{ss} Quarter Target Proje Por ction olio Evit
							_					••							
			1						···	··-·									2" Quarter Target Proje Porti ction olio Evide nce
			ı				<u></u>												3" Quarter Target f Proje Por ction olic e Evi
<u></u>		-	ı																Portf olio of Evide
Olog at	househ	of 100	cation							-				quarter	fourth	lo by	Sefalao	olds at	- British State Balley Commission of State
	cate	certifi	letion															cale	
	ווייי	Disco	Not														ea	กแทน	ntinu ed on Not Not

112

Initials: MM............

Тес10		Re f
Basic service delivery		X PA
Numb e er of y house holds to be		P. C.
e se -	to be Electrif ied at Khure ng new ward (100H H) by end of fourth quarte	Revise O KPI
Electrif ication of 109 house holds	E H J T	a Annual Target
e go	holds at Khure ng (payme nt for project close out phase for 2017/1	al Revise t d Target
R1 300 000.00	<u> </u>	Approved t Budge
0 R1 300 0 000.0 0		Revise d/Adju sted Budge t
Own		Source of fundin g
28		d W No
Proc urem ent of the		1 st Quarter Target Proje Po ction of of Evi
appo C intm t ent c lette		
Cons prog tructi ess on at and 35% expendit		2 nd Quarter Target Proje Portiction of ction of Evide nce
progr Const ructio ess n to and be at expe 65% nditu (instal nditu lation		
io ess and at Expe 6 nditur tal e		3 rd Quarter Target Proje Portfi ction olio of Evide nce
cation of 109 househ olds at Mahlatj ane by	g (payme nt for project close out phase for 2017/18)	
Comp letion certifi cate		
Not Disco ntinu ed	e c	Disco

113

Initials: MM........

					Tec11			. · · · ·						_				No. File
			delivery	service	Basic			••		,								KPA
Electrif	to	holds	house	er of	Numb	-	quarte	fourth	of	by end	(109)	28	ward	tjane	Mahla	ied at	Electrif	\bar{\bar{\bar{\bar{\bar{\bar{\bar{
					-													Revise d KPI
at	holds	house	of 100	ication	Electrif					<u></u>	quarte	fourth	of —	by end	tjane	Mahla	at	Annual
					ı													Revise d Target
			·		1													Appro ved Budge t
			0	0.00.0	R1 428								•					Revise d/Adju sted Budge t
					Own					•								Source of fundin g
					90				-						_			d War
ns by	desig	the	n of	satio	Finali		-									racto	Cont	Target Target Proje Pol ction oli ction of
	٦	lette	ent	intm	odde								<u> </u>					
contr			ent	urem														Target Target Proje Port ction olio Fvid
re	Ē		and h		9								0		-	ро 		
of		finstal e			ructio e	-						ctions	conne	house	Poles	box,	eter —	oje Ion
b)	epor	ditur —			ess ca	+	<u>.</u>									l qu	report em	
byend	kgomo	olos at Bolahla			cation	+										quarter	fourth	č 4 a
	_		cate		letion -	+	- ta		W				_,					ortf lio ce
		ea	ייוחט) JISO	Disco	1												ntinu ed or Not Disco ntinu

114

Initials: MIM......\.

						,	Tec12							-	•									0	Ref	File
			-		delivery	service	Basic											***								KPA
led at	• !	Electrif	to be	holds	House	erof	Numb		7	quarte	fourth	end of	H) by	(100H	6	o ward	akgom	Bolahi	ied at							KPI
	·						-																		d (주)	10
IVIAWA		at	holds	house	of 25	ication	Electrif						~~	quarte	fourth	end of	o by	akgom	Bolahl						Target	Annual
							ı														······································			0.00 0.00 0.00 0.00		/ise
							1																		Ved	5
	_					00.00	R357 0			•			_		***								÷ 0	Budge	d/Adju	
					-		Own)		•													σ	0	ot fundin	95,
						•••	12	2			-														0 %	at gira
	the	ns by	desig	the	1 0									ts	ultan	Cons	inted	appo	the				ction	Proje	198er	1 st Quarter
				ਸ 	Ö		958	╅									<u>-</u>			nce	Evide	of	olio	Portf P	No. 1	
		actor	contr					+	_ ,									 	actor r			Ö	ction o	Proje P	la Set	2 nd Quarter
			٦ 	leue /				+	_			···-			0				ъ С	nce	Evide	of	olio c	Port P		any Crat I September
	meter	약 t		ínstal e				Const							ctions	conne	, and	Poles	meter t	5 2 1 5 2 1 5 C		of	ction o	Proje P) 99 la	3" Quarter
		_	epor	5				Progr E				•••					_,		♂ ⊆	nce	Evide			11.11		
	by end	neng	Mawa) splo	nousen	of 25	cation	Electrifi										quarter	fourth				tion	ń	• • • • • • • • • • • • • • • • • • •	4 th Quarter
			.,		cate	Certifi	letion	Comp			ï									nce	ന	9 ,		Port		
				2	D	ntinu	Disco														e O	ntinu	Disco	Not	ed or	Disco ntinu

115

Initials: MM......5

ecta		File Ref No.
service delivery		KPA
er of house holds to be Electrified at Matim	Mawa neng ward 12 (25HH) by end of fourth quarte r	
1		Revise a KPI
ication of 35 house holds at Matim e by	neng by end of fourth quarte r	Annua Target
		Revise d Target
	·	Appro ved Budge t
00.00	0 007 4	Revise d/Adju sted sted Budge t
		Source of fundin g
!	22	d No
	appo inted Cons ultan t	1*! Quarter Target Proje Pou ction olli ction Evi
		44 6
	Prof	2 nd Quarter Target Proje Portf ction of of Evide
	Poles , and house ctions)	
	Poles , and house conne ctions) Const Progr	3 rd Quarter Target Proje Portf ction of of Evide
cation of 35 househ ur olds at Matim e by end of fourth	fourth quarter	Harry Brown articles replaced the property of
letion Certifi t cate	iff Comp	A" Quarter Target Projec Portf tion olio of Evide nce
Disco ntinu ed	Not	ntinu ed or ntinu ed

116

Initials: MM.....1:5....

	Tec14	Ref No.
service delivery	Basic	ΚP
er of house holds to be Electrif ied at Makus hwane	e ward 24 (35HH) by end of fourth quarte r	(b
, .	1	Revise d KPI
ication of 35 house holds at Makus hwane by end of	end of fourth quarte r	Annual Target
	1	Revise d Target
000	R595	Appro ved Budge t
0.00	R95 20	Revise d/Adju sted Budge t
	Own	Source of fundin g
	07	a War
satio n n of re the rt desig ns by the appo inted Cons	inted Cons ultan t	1st Quarter Target Proje Porti ction olio Evide
n urem repo ent contractor	Desig Proc	
ent lette	арро	2 nd Quarter 3" Quarter Target Target Proje Portf Proje ction of Evide
n to be at 50% (instal lation of meter box, Poles , and house	_	
and Expe nditur e Repor t	Progr	Portf Portf olio of Evide
of 35 househ olds at Makus hwane byend of fourth quarter	quarter Electrifi cation	
	Comp	ee de
Disco ntinu ed	Not	Disco ntinu ed or Not Disco ntinu ed

117

Initials: MM........................

		2 7 7
Tec15		Ref e
Basic service delivery		KPA
Numb er of house holds to be Electrif ied at Makgo pong	ward (35HH) by end of fourth quarte r	₹ P I
1		Revise d KPI
Electrit ication of 100 house holds at Makgo pong (Male	fourth quarte r	Annual Target
-		Revise d Target
000 R1500		Appro ved Budge t
00.00		Revise d/Adju sted Budge t
C		Source of fundin g
28	5	a Wan
satio n of the desig ns by the appo inted	an an	1 Couarter Target Proje Poculon of
n repo	2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	6 0 7
urem ent of contractor		2 nd Quarter Target Proje Port ction olio of Evic
ent lette		ter Portf olio of Evide
ruction to be at 50% (installation of meter box, Poles, and	conne ctions)	The state of the s
ess and Expe nditur e Repor t	Progr	
cation of 100 househ olds at Makgo pong (Male upane) by end of	Electrifi	4 th Quarter Target Projec Pr tion o o o n
letion Certifi cate	Comp	ce de l'orti
Disco ntinu ed	Not	Disco ntinu ed or Not Disco ntinu ed

118

Initials: MM..................

	-	Ref No.
	Tec16	No. of e
service delivery	Basic	KPA
er of house holds to be Electrif ied at Mashit	(Male upane) ward 20 (100H H) by end of fourth quarte r	⟨₽
		Revise o KPI
of 100 house holds at Mashit e by	upane) by end of fourth quarte r	Annual Target
	1	Revise d Target
00:00	R136 0	Appro ved Budge t
00.00	R136 0	Revise d/Adju sted Budge t
	Own	Source of fundin g
	25	a War
n of the desig ns by the appo		Target Target Proje Pol ction oll of Evi
repo	B S S	
ent of contr actor		Target Proje Port ction olio evid Evid nce
ent lette		
n to be at 50% (instal lation of meter box, Poles	conne ctions)	T W
and Expe nditur e Repor t	Progr	.
of 100 househ olds at Mashit e by end of fourth	quarter Electrifi cation	
Certifi	Comp	
ntinu ed	Not Disco	ntinu ed or Not Disco ntinu

119

Initials: MM......

Ref No. ₽e Tec17 ΚPA service Basic delivery quarte by end 3 house er of (50HH) Electrif Numb fourth <u>೦</u>, 25 e ward o ward Mogot to be holds ied at d KPI Revise Target Annual quarte Electrif fourth end of o by Mogot holds of 100 end of house ication fourth a Revise Target Budge ved Appro 00.00 R272 0 Budge t sted d/Adju of Revise 00.00 R272 0 fundin Source Own d No √Var 8 Target ction Proje ultan Cons inted 1st Quarter appo the ns by desig the n of satio Finali Cons inted olio Evide of Port desig nce 급 repo ⊐ Target Proje ent Proc ction 2nd Quarter actor urem contr oiio of Portf Evide nce ent intm appo lette Proje Target 3" Quarter ction meter box, Poles conne ctions , and house ructio 50% be at пto Const lation of (instal house and oio Portf Repor nce Evide of and nditur Expe ess Progr tion Projec quarter Target Electrifi cation househ of 100 4th Quarter o by Mogot olds at end of quarter fourth olio of Evide Porti nce letion Certifi Comp cate Not ntinu Disco edor ntinu ntinu Disco Disco Not

120

Initials: Mayor...... M. M.

Initials: MM......

Tec18	Ref.
Basic service delivery	KPA
H) by end of fourth quarte r Numb er of house holds to be Electrified at Manail eng ward (150H	Figure 1 (1) is 15) are as a filled to the first entire the filled
1	Revise d KP
Electrif ication of 150 house holds at Manail eng by end of fourth quarte	Significations, for a coulding return as the ball than
t	Revise d Target
R408 0 00.00	Appro ved Budge t
R408 0 00.00	Revise d/Adju sted Budge t
Own	Source of fundin g
13	M No
	1st Quarter Target Proje Policifon olicition of Eyi
ppo	Ce H
oc em tt	2" Quarter Target Proje Portf ction olio of Evide
ctions) Const ructio intm n to be at lette 50% (instal lation of meter box, Poles , and house conne	
ns Progricio ess and at Expe // nditur tall e on Report tall e tes es es es es es	3º Quarter Target Proje Porti ction olio of Evide nce conne
r Electrifi cation of 150 househ or eng by end of quarter	4"Quarter Target Projec
Comp letion Certifi cate	Portf olio of Evide
Not Disco ntinu ed	ntinu ed or Not Disco ntinu ed

121

Initials: MM.....S....

												Тес19						No. File
										delivery	service	Basic						((PA
end of	HH) by	(150	ward 8	bela	Mathi	ied	electrif	to be	holds	house	er of	Numb	7	quarte	fourth	end of	н) бу	2
		_										-						Revise d KPI
	quarte	fourth	of	by end	bela	Mathi	at	holds	house	of 150	ication	Electrif		•				Annual Target
												1						Revise d Target
											00.00	R408 0		·-··			į	Appro ved Budge t
			-								00.00	R408 0						Revise d/Adju sted Budge t
	- '											Own						Source of fundin g
												8						d No
		ultan	Cons	inted	appo	the	ns by	desig										Target Proje Porction ollo
							 	0	rt of	repo e		desig P						, 6 , 4
					<u></u>		actor	contr r	f lette	-					.,.4	, <u>.</u>		Target Target Proje Portf ction olio for Evide nce
) 0001	conne	house	, and	Poles	meter	of	lation	te 50%			po ructio		<u></u>				Target Tf Proje ction de
	Ğ	ne Te	se.	<u></u>	<i>.</i>	er			o natur			o ess	+					Target Proje Portf ction olio of Evide nce
					quarter	fourth					of 150	cation	+					Target Projec Patient of
										cate	Certifi	letion	Can be a second					
									ea	- 1	DISCO	ם ייני						ntinu edor Not Disco ntinu

122

Initials: MIM........

				-100	-	,,,,,,,,,,		,			••••			Tec20	· ·			Ref No.
				-					-			delivery	service	Basic			the state of the s	(PA
quarte	fourth	of	by end	(25HH)	ward 1	wel	Kliphui	ied at	Electrif	to be	holds	house	er of	Numb	-3	quarte	fourth	
														-		•		d KPI
			¬	quarte	fourth	end of	wel by	Kliphui	at	holds	house	of 25	ication	Electrif			7	Target
												·		_				d Target
												•	0.00	R68 00				ved Budge t
													0.00	R68 00			,	d/Adju sted Budge
							_							nwo				of fundin g
													-	22				2
				ultan	Cons	inted	appo	the	ns by	desig			, 9				· u	Target Proje Poction olic
									a a		n or	g		esig				de de
									actor	contr								Target Proje Portf ction ollo of Evide
				ctions	house	, and	Poles	meter	o f	lation	lette 50%			appo Const				
				ns ne	IS 0	d	SS.	- E						io ess			•	Target Proje Portf ction ollo of Evide
					, ''		quarter	fourth						cation	-			Target Projec E O O
	•						<u> </u>			=-		n cate		letion				
											ď	2 5	ptipu					ed or Not Disco ntinu

123

Initials: Mayor....\landamath{\infty} \int \text{\text{M}}

Initials: MIM......

Tec21	File Ref No:
Basic service delivery	KPA
Numb er of house holds to be Electrif ied at Tjiane ward 30 (85HH) by end of fourth quarte	Q
	Revise d KPI
Electrif ication of 85 house holds at Tjiane by end of fourth quarte r	Annual Target
	Revise d Target
R231 2 00.00	Appro ved Budge
R231 2 00.00	Revise d/Adju sted
Own	Source of fundin
30	d No
Finali can by the appo inted Cons ultan t	1' Quarter Target Proje Por
n desig	
Proc urem ent of contractor	2" Quarter Target Proje Port
appo intm ent lette	ar the seas
Const Const ruction n to be at 50% (instal lation of meter box, Poles , and house conne ctions)	3"Quarter: Target: Proje Port
Progr ess and Expe nditur e Repor	Portf
Electrifi cation of 85 househ olds at Tjiane by end of fourth quarter	4" Quarter Target Projec P
Comp letion Certificate	Port
	ntinu ed or f Not

124

Initials: MM......

		Tec23																Tec22					į	₹ •	, Tie	
	service	Basic							•							delivery	service	Basic							KPA	
house	er of	Numb		7	quarte	fourth	of	by end	29 (60)	ward	Dublin	ied at	Electrif	to be	holds	house	er of	Numb							Ŷ	
																		ŀ							Kevise	
of 35	ication	Electrif					7	quarte	fourth	of	by end	Dublin	at	holds	house	of 60	ication	Electrif						0.0 0.0 0.0	113 13	*
		1																1					C	Target	Revise	1
	00.00	R600 0										•					00.00	R163 2					← (Budge	Appro	A
		R00.00															00.00	R163 2				۲ ,	Budge	sted	Revise	J
		Own		•										1140,4				Own	*.			(10	fundin	of	00000
		15													•			29					75 7 15 7 27 7 27 7 27 7		L S	1/1/1
n of	satio	Finali					ਲ	ultan	Cons	inted	appo	the	ns by	desig	the	n of	satio	Finali					Proje	0	Target	15t OHarton
repo	ם	desig													7	o		desig	nce	Evide	o -		Portf			
ent	urem	Proc											actor	contr	<u></u>			Proc				on On	Ртоје	C	Target	^{2nd} O⊔arter
ent	י	appo												~	lette		intm —	appo	റ്റ	Evide	<u>o</u> ,	(*) T-4 (+ -1	Porti			
be at	n to	ructio		•••			<u> </u>	ctions	house	, and	Poles	meter	of	lation	finstal	be at	n to	ructio				ction	7. 742		Target	3 rd Ouarte)
Expe	and	ess											4	Repor	e nation	Expe	and	ess	nce	Evide	of:	-0				
househ	of 35	cation	Elacatoi6								quarter	fourth	of	Dublin	olds at	househ	of 60	cation				tion	័		Target	4 th Quarter
	Certifi	letion	Comp													cate	Certifi	letion	nce	Evide		0 0	Pon			
ncinu	Disco	Disco	2												eu		DISCO	Not		e O	ntinu	Disco	2	ed or	ntinu	Disco

125

Initials: MM.....(.5

	Tec24	N R F o e f e
deliven	4 Basic	KPA. delivery
		/егу
er of house holds to be Electrif ied at Ngwan	ied at Zone B by end of fourth quarte r (35)	KPI holds to be Electrif
	ı	Revise d (KP)
of 120 house holds at Ngwan ame/	Zone B by end of fourth quarte r	[2] [27] [1] [1 [2] [2] [2] [2] [2] [2] [2] [2] [2] [2]
		Revise d Target
000	R1 984	Appro ved Budge t
0	R1984	Revise d/Adju sted Budge t
	INEP	Source of fundin
	29	d War
n of the desig ns by the appo	appo inted Cons ultan ts	Target Target Proje Po ction olli ction olli the rt desig ns by the
repo	desig	Portf ollo of Evide nce
ent of contr actor	Proc	Target Target Proje Port ction of Evid of nce contr r actor
ent lette r	арро	
be at 50% (instal lation of meter box, Poles	box, Poles , and house conne ctions)	Target Target Proje Por ction olic ction of Evit 50% ndii (instal e lation Rer of t
and Expe nditur e Repor t	Progr	Portfi olio of Evide Evide nditur e Repor
of 120 househ olds at Ngwan ame/ Mafef e new	fourth quarter Electrifi cation	
cate	Comp	8 70 10 17 10 17 15 17 15 15 15 15 15 15 15 15 15 15 15 15 15
ntinu ed	Not	ed Property of Pro

126

Initials: MM.....

File															Tec25			-		
КРА															Basic	service	delivery			
Ş			ame/	Mafef	e New	Stands	ward	29	(120)	by end	of	fourth	quarte	3	Numb	er of	house	holds	to be	Electrif
Revise d KPI															1					
Annual Target			Mafef	e new	stands	by end	of	fourth	quarte	7					Electrif	ication	of 280	housh	olds at	Mamo
Revise d Target															ı					-
Appro ved Budge		,													R4	704 00	0.00			
Revise d/Adju sted															R4704	0.000	0			ı
Source of fundin	0°9 2														INEP					
on p															96					
1º Quarter Target	Proje P		inted	Cons	ultan	ts													desig	ns by
	Portf Pi olio ct of Evide	nce											····		desig P	ت 	o	rt of		
2 nd Quarter Target	Proje Portf ction olio of Evide	nce														urem in			contr r	
	Portf Proje olio ction of Evide		, and	conne	ctions										appo Const			lette 50%	lation	of
3 ^{rg} Quarten Target	** .**I.*II. (1-, **)	псе	a	ne Se	ns 				-					+	tio ess			mailur Halle		
4 th Quarter Target	f Projec		stands	by end	fourth	quarter	•								cation	of 280				gashoa
ler	Portf olio of Evide	nce												ļ	letion	Certifi	cate			a
Disco ntinu ed or	Not Disco ntinu ed									•				-	7 NO.	DISCO	ntinu	ea		

127

Initials: MIM.....(.5

						Tec26																Č	Ref	File
				delivery	service	Basic																		КРА
ied at	Electrif	to be	holds	house	er of	Numb	-	quarte	fourth	end of	H) by	(280H	6	Ward	gashoa	Mamo	ied at							ΚÞ
						ţ																	d KPI	Revise
Blydrif	at	holds	house	of 198	ication	Electrif						-	quarte	fourth	of	by end	gashoa						Target	Annual
						t																	d Tarpet	Revise
					000	R3 310												,					Ved Budge	-3
				0	0.000	R3 310															t (d/AdJu sted	
	•					INEP															O	r q	ot fundin	urce
						01																	0 N 0	2, 5, 55, 5
the	ns by	desig	the			Finali						.	ultan	Cons	inted	appo	the			o f	ction	Proje P	la ge i	1 st Quarter
			# 0	repo e	n L	desig						<u> </u>					<u>a</u>	nce	Evide		olio	Portf P		
	actor	contr r	of I			Proc a	-										actor			of	ction o	Proje Porti	l al get	" Quart
	약	<u> =</u>	lette 5	ent b			+	****					<u>cr</u> :	 S =	- 0	P	g 3	ന്ദ	Evide		olio ct	777		er 3
meter		lation R				ructio ess	+				<u></u>		ctions	conne	, and	Poles	meter t	nce	Į	<u>o</u>	ction ollo	Proje Po	la BC	2 nd Quarter 3 rd Quarter
e	-	epor	ditur				+				_				- qu	for	of Dy	'n	Evide		io Lion			
end of	t by	Blydrif	olds at	househ o			Flochrifi								quarter	fourth	of						- C - C - C - C - C - C - C - C - C - C	4 ^m Quarter
				cate			Comp			,,,, <u>,</u>								7 .	Evide (<u>약</u>		12-17-5		
			ed	- ווע	ption.		2												e C		Disco	Not	edor	Disco

128

Initials: MM......5

									Tec27		****			···											NO.	Ker	9)15
							delivery	service	Basic																		KPA
ward	=:	Matjat	ied at	Electrif	to be	holds	house	er of	Numb		_	quarte	fourth	of	by end	1 (198)	t ward	Blydrif									K₽I
									I i																	2	Revise
fourth	end of	ji by	Matjat	at	holds	house	of 150	ication	Electrif					7	quarte	fourth	end of	t by								Jagiei	Annual
									l									11. -							101800	Target	Revise
	***	•							ı	,															+ 50001	Riidge	Appro
							0	000.0	R2 550															† C	Riidge	sted .	Revise
									INEP															0	TQ:	fundin	Source
									01												iard 1 Vi 1 Vi 1 Vi 1 Vi 1 Vi 1 Vi 1 Vi 1 Vi	F 10 4		20140 (This 1790 (MIX)		0.048	d War
Cons	inted	appo	the	ns by	desig				Finali					ts	ultan	Cons	intea	appo						ction	Proje		1 Quarter Target
						- - -	repo e		desig F										1. 1. 1. 1.	ക	LYJVE] }	o .	olio c	Portf P		
				actor	contr r	-	<u>-</u>	urem i	Proc a			,										ŋ	0 17	ction o	Proje P		z uuarter Target
			-			lette 5										 	•	ים כי	7		C	Γ. Δ	O 17	olio c	Portf P		1
house	, and	Poles	meter	of t		finetal e	- :		Const P	+-				1	ctions	house	, and	Poles	2			ĘL.	ဝ	ction	Proje Portf		3 Quarter - Target
		_	<u></u>		epor				Progr E	╀								<u> </u>		ត		FG.		olio ti			1.1
		quarter	fourth	JI by	Matjat	olds at	househ	of 150	cation									quarter	fourth					tion	Projec		Target
							cate	Certifi	letion										72 76 76 78 78		100	e D	44	1 (1) 1 (1) 1 (2)	(Julian)		
						eu	ntinu	DISCO	Not					_						11.7 v 11.4 v 11.4 11.1 11.4 11.1	P C		ոլ ը	Disco	Not	ed or	ntinu

129

Initials: MM......

Tec 28		Ref No.
8 Basic service delivery		(KPA
Numb er of High mast Lights to be compl eted by end of fourth quarte	(150) by end of fourth quarte r	₹
		Revise d KPI
ı	quarte r	Annual Target
Completion of 16 high mast lights (one per village) by end of fourth		Revise d Target
. 1		Appro ved Budge t
R1396 956.0 0		Revise d/Adju sted Budge t
own		Source of fundin g
27,1 4,22, 25,1 5,18, 17 & 16		d War
-	ultan ts	1st Quarter Target Proje Por ction old of Evi
		6 5
		Z ^{RG} Quarter Target Proje Portf ction olio of Evide nce
	ctions)	
		arter Portf ollo of Evide nce
tion of 16 high mast lights (one per village) by end of fourth quarter		4 th Quarter Target Projec Potion of
letion Certifi cate		
disco ntinu ed		Disco ntinu ed or Not Disco ntinu ed

130

Initials: MM.......

				,,,,,,,,,															File Ref
																			ΚPA
Q280,	Zone	A,	Zone	взз15,	Zone	в819,	Zone	_π	Zone	lane,	Mogot	atha,	,Rakgo	abatha	(Math	village	per	r: one	2
				_															Revise d KPI
	•		-		·							150							Annual Target
Zone	Q280,	Zone	A,	Zone	3315,	Zone B	819,	Zone B	(11)	Zone	lane,	Mogot	atha,	,Rakgo	abatha	(Math	~	quarte	Revise d Target
																			Appro ved Budge t
								\.											Revise d/Adju sted Budge t
								·											Source of fundin g
																_			d Wan
																_			1st Quan Target Proje ction
									·-·-										Portf Priof
											_								2 ^m Quarter Target Proje Portf ction of of Evide
					<u></u>				_										3" Quarter Target Proje Portf ction of of Evide nce
			<u></u>																4" Quarter Target Projec P tion o
		<u></u>				 ,													e e e e e e e e e e e e e e e e e e e
																			ntinu ed or Not Disco ntinu

131

Initials: MM......

				n n	
					No.
					KPA
Zone F chicke n	Lesets e, Maijan e &	S 1232, Mama olo,	Zone R church , Zone	Zone Q54, Zone	Κp
					Révise d KPI
					Annual Target
chicke n Licken)	e, Maijan e & Zone F	1232, Mama olo, Lesets	church , Zone S	Q54, Zone R1023,	Revise d Target
cken)	jan F	2, ma ets	ne rch	e e 23,	
	·				ed udge
		,			Revise d/Adju sted Budge t
					Source of fundin g
					d War
					1st Quarter Target Proje Port ction glio of Evide
					Quarter 3° Quarter Target Target Proje Portf Proje Portf ction ollo ction ollo of Cion ollo ince Evide nce nce
					Quarter 3 Quarter Target Target Proje Portf Proje Port ction olio ction olio of of Evide Evice nce nce
					Target Target Projec Protion of
					DE CONTROL
				- 	ntinu edor Not Disco ntinu

132

Initials: MM......1:5

No. ella Ref Tec29 ŔP.A service Basic delivery by end Ŧ quarte High er of r: one fourth ucted constr Lights mast Numb (Kgwar village per Licken) Gedro ipe, d KPI Revise Target Annual village quarte uction) by end of mast high of 12 (one per lights Constr Gedro je, fourth (Kgwar Revise Target Budge ved Appro 000.00 one high per (R370 0.00 R4 440 light) mast sted d/Adju Budge Revise of fundin Source own War o No 2,29, 29,2 7,17, 25,2 1,30, 25 & 28 01,3, Target ction olio Proje Portf Proje Portf 1st Quarter TVI O ction Target 2nd Quarter of olio Target 3" Quarter ction olio Proje Portf Evide tion Target Projec 4th Quarter olio Port nce Evide ed or ntinu Disco Not ntinu Disco to budg et cut due ntinu ed Disco

133

Initials: MM.......5

														
											_			Ref.
-				·	,,,,,,									KbV
, Makur	Nkoto kwane	Library	o akgurii	Lebow	ulo,	ng,	abane	Malak	ne,	Motsa	ng,	Serule	ogte,	₹
														Revise d Kpi
, Makur	Nkoto kwane	Library ,	0	Lebow	ulo,	ng, Rodut	abane	Malak	ne,	Motsa	ng,	Serule	ogte,	Annual Target
										_				Revise d Target
									,					Appro ved Budge t
						-								Revise d/Adju sted Budge t
														Source of fundin g
														o Wan
														1s Quarter Target Proje Poliction old
				 .				•						
			^^											Z nd Quart Target Proje P ction o c
						_								
							<u>.</u>	_					<u> </u>	3º Quarter Target Proje Portf ction olio of nce
							<u></u>				_			3 rd Quarter 4 rd Quarter Target Target Proje Portf Projec Protion oilo tion oilo of oilo oilo oilo oilo oilo oilo o
										-				et ec Portf of Evide
-							_							ntinu ed or Not ntinu

134

Initials: Mayor..... $\mathcal{M}\mathcal{M}$

Initials: MM.....(1.5....

							<u> </u>			Тес30								Ref No.
Company of the								delivery	service	Basic			•					KPA
quarte	fourth	of	by end	ucted -	constr	Lights	mast	High	erof	Numb	tjane)	Mahla	δο	atlou	Kgwar	Tjiane,	,gnu	(2)
										1								Revisa d KPI
										1	tjane)	Mahla	&	atlou	Kgwar	Tjiane,	ung,	Annua
end of) by	village	per	(one	lights	mast	high	of 04	uction	Constr								Revise d Target
				-						1								Appro ved Budge t
	light)	ast	highm	one	per	000.00	(R283	0	0.000	R1 132								Revise d/Adju sted Budge t
						,				own			•					Source of fundin g
								& 19	2,20	20,2								Q V
										-								1' Quarter Target Proje Portf ction olio of Evide nce
				, .			•		<u>.</u>	t							<u> </u>	
									_	1								Target Target Proje Portf ction olio of Evide nce
		_								1			<u> </u>					
									-	,								Target Proje Portf ction olio of Evide nce
		quarter	fourth	of	village)	per	(one	mast	04 high	tion of	Comple		<u>.</u>				•	Projec p
								cate	Certifi	letion								ce vide
							ė	2 2	ptipu	disco	No+							ntinu ed or Disco

135

Initials: MM.........

			Tec 31										•					No.
	delivery	service	Basic	.,										•				KPA
cards	job	tage of	Percen	pea	Makae	and	lsite	Landfil	hane,	akgoat	olo/M	Mama	aneng,	(Marul	village	per	r: one	(4)
		,	1															Revise d KP
on	cards	of job	100%	-											_			Annual Talget
				pea	Makae	and	l site	Landfil	hane,	akgoat	olo/M	Mama	aneng,	(Marul	¬	quarte	fourth	Revise d Target
	0	0.000	R3 600					-		•								Appro ved Budge t
	0	0.000	R5 100							<i>i</i> ~	•							Revise d/Adju sted Budge t
	-		own				***											Source of fundin g
cipali	muni	e	Whol															u Wa Na Na
electri			100%															1st Quarter Target Proje Port ction ollo of Evid
	র্ট	ŏr	Mont															
electri	- 9 :	cards	100% of Job	-														2 nd Quarter Target Proje Portiction of Evide
	জ	ŏŗ	Mont															
elecui	on	cards	of Job															"Qua
	ਲ 	Repor	Mont		· · · · · · · · · · · · · · · · · · ·									_				and the first the second part of the second
electrici	on	cards	of Job															4 th Quarter Target Projec Projec
	ਲ 	Repor	hly															
		ntinu	Not															Disco ntinu ed or Not Disco ntinu

136

Initials: MIM.....

					-10-																
File	Ref	NO.				_											Tec32	(
KPA											***				· · · · · · · · ·		Basic	service	delivery		
KPI					3	alactri	City	receiv	ed and	attend	ed to	within	two	weeks			Numb	erof	comm	unity	hall
Revise	<u>.</u> 6					•					•						1				
Annual	Target				electri	citv	receiv	ed and	attend	ed	within	two	weeks				Constr	uction	of one	comm	unity
Revise	Target	o c															'	•			
Appro	Ved	C+ 6 2 0 0															R1	096 21	5.39	-	
Revise	d/Adju sted	D.	•								,						R1	096 21	5.39		
rce	of fundin	(ro.				•											MIG				
<u> </u>	o No				ty												21				
1° Quarter	Target	Proje P ction c	т.	iatoria (a.c.) Stockwen	city	receiv	and	atten	ded					_			Cons	tructi	on of	one	com
		Port p	Evide	nce	0	. =	<u>.</u>	0)		_							progr (ess 1	and o		nditu
Quar	larget	Proje P ction o	wπ O		city	receiv	and	atten	ded									tructi I	on of		com
e_ - - ⊔ - 3		Portf P	다. 이, 승	nce	C		മ (<u></u>								-	Com -	pleti	on	certit	
2 ^{III} Quarter 3" Quarter	lafget	Proje Portf ction olio	E 0		city .	receiv	and	atten	aea 								,				
			Evide e	nce	Ţ		<u>م</u>	Q.	 § §												<u> </u>
4" Quarter Tarpet		Projec tion		2 (1 14 14 14 14 14 14 14 14 14 14 14 14 14		receive	attende	d within	Weeks									••••			
		7		псе								·					1				
ntinu	edor	Not Disco	ntinu ed		ed												. Ot	disco	ntınu	ď	

137

Initials: Mayor..... $\mathcal{M}\mathcal{M}$

Initials: MM......

	Tec 33																				No.	Ref	File
service	3 Basic									-													КРА
erof	Numb	<u> </u>			3	quarte	<u>a</u> .	secon	end of	21) by	(Ward	village	gnu	Makur	at	ucted	constr						KPI
	t																					<u>수</u>	Revise
uction	Constr					•				 ,	quarte	d.	secon	end of	ung by	Makur	hall at					Target	Annual
					,														:		Target		Revise
690	R4 356																				Budge	ved	Appro
0.000	R4 900						•													Budge	sted		Revise
	MIG			•		-														0 0	Tungin	of	Source
	13																					o No	10000
tructi	Cons	ng)	roofi	and	ering	blust	`	ricity	elect	n of	latio	ınstal	ding,	(buil			muni			etion .	Droio	Target	1 st Quarter
ess	9									_					д 	po	re r	Evide nce		olio c	POPT I		e
tructi		 	-		er.	quart	nd	seco	of	end	g by	. urun	IVIak	at -	hall		<u>=</u>			ction c	proje	Target	2 nd Quarter
pieti		1				<u> </u>								•			icate	nce nce	<u>o</u> _		Port		
						, ···													e		Proje P	larget	3" Quarter
						<u>-</u>				_,								EVIDE nce			Portf P		
	•	_												····· =						tion	Projec	larget	4 th Quarter
																		nce			Portf		
ulaco	disco	2					<u>;</u>											P C	מ פר פר	Disco	5	ed or	Disco

138

Initials: Mayor....*MM*

Initials: MIM......

Ref	200		J. I						-									<u> </u>			
						,,,,,	_			- -											
ΚPA				delivery																	
9				comm	unity	hall	constr	ucted	at Ga-	Ledwa	ba	village	(Ward	13) by	end of	secon	d	quarte	₹ .		
d KPI															<u>-</u>			(D			
Annual Target				of one	comm	unity	hall at	Ga~	Ledwa	ba by	end of	secon	d	quarte		_			•		
	<u>0</u>		<u> 15 83 </u>	<u> </u>						•											
	t t	···········		.53		***												•	_		
d/Adju	Budge t			0		_															
of	σο <u>ς</u>	-						•													
d No										_											
Target	Proje ction			on of	one	com	muni	ţ	hall	(buil	ding,	instal	latio	n of	elect	ricity	`	blust	ering	and	roofi
	Portf olio	of Evide	nce	and	expe	nditu	æ	repo			·			-							
Target	Proje ction			on of	one		muni	† y	hall	at	Ga-	Ledw	aba	by	ena	oţ	seco	nd	quart	er	
	Pontf olio	of Evide	nce	on	certif	icate					•										
larget	Proje Portf ction ollo of																				
	1	EVIde	nce																		
Target	Projec tion																				
	of ollo		nce		-					- .							•				
ntinu ed or	Not Disco	ed ntinu		ntinu	e																

139

Initials: MM......

																ᆔ		Ref No.
																Гес 34		, , , , , , , , , , , , , , , , , , ,
														delivery	service	Basic		KPA
quarte	<u>a</u>	secon	end of	25) by	(Ward	village	ര	Mashit	at	ucted	Constr	hall	unity	comm	erof	Numb		X
																1		Revise d KPl
		-	quarte	d	secon	of	by end	village	е	Mashit	hall at	unity	comm	of one	uction	Constr		Annual Target
																-		d Target
														3. 91	473 27	R2		ved Budge t
														3. 91	473 27	R2		d/Adju d/Adju sted Budge t
	•															MIG		of fundin g
																25		d X
blust	`	ricity	elect	n of	latio	instal	ding,	(buil	hall		muni		one (tructi		ng)	Target Proje Por ction olic etion olic nce
_								0)	Т	repo t	ъ Т	nditu c				progr C		6 3 4
quart	nd —	seco	of —	e by	villag	hite	Mas	at	hall	ţ	muni 			_			-	Target Proje Port ction ollo of Evid
-											·	cate	certif	on	pleti	Com -		n
							<u>-</u>			<u></u>								Target Proje Portf ction oilo of evide
					····												,	
															5 C	,		All the Company of th
													2	מונות	disco		7	ntinu ed or Not Disco ntinu

140

Initials: Mayor.....*MM*

Initials: MM......

																		7					ang in a		
													Tec 35										No.	Ref	File
			-				· · · ·				delivery	service	Basic												KPA
06) by	(Ward	village	0	akgom	Bolahl	at	ucted	Constr	hall	unity	comm	erof	Numb				•	7							KPI
													'											o XPI	Revise
	quarte	ф	secon	end of	o by	akgom	Bolahl	hall at	unity	comm	of one	uction	Constr	·										Target	Annual
								· · · · ·		<u></u>			1								-		1980		Revise
	•											272 94	R2 473										† Dauge	<u> </u>	Appro
											2.94	473 27	R2							· ·.		÷ ;		d/Adju	Revise
				•	'								MIG									C	י פת	of	Source
												,	06											d No	and Filter
elect	n of	atio	instal	ding,	(buil			muni		one	on of			ő	2 (1	roofi	and	ering				ction c	Proje F	Target	1 st Quarter
							repo	re	nditu				4						nce	Evide	<u>약</u>	olio	Portí		
end	by	omo	hlakg	Воја	. at	nali	[₹	muni	com	one	01101	tructi	Cons					er				ction	Proje	larget	2 nd Quarter
									icate	certif	:	pleti	Com						nce	Evide	of.	alio	- 1		
													1									ction	Proje	larget	3" Quarter
																			nce -	Evide	o <u>r</u>	olio	Portf		Transis.
									·				1									tion	ဂ်	19,81P.	4 Quarter
				-															linge i		9	0	7 7-0		al Kar Si agu Salar
										ď	2	ntinu	disco	2				- 		ed	ntimu	Disco	Not	ed or	DISCO

141

Initials: Mayor...... M.M

Initials: MM......S....

										Tec 36												Z 0,	Ref	File
								delivery	service	Basic														КРД
village	0	Molap	at Ga-	ucted	Constr	hall	unity	comm	er of	Numb			-	quarte	d	secon	end of							KPI
			-							1		•	•										d KPJ	
by end	village	0	Molap	Ga-	hall at	unity	comm	of one	uction	Constr	-						T						Target	Annua
										1						,						ופופכי		Revise
									000 00	R4500									. <u> </u>			† כמטפר	Ved	Appro
								0	0.000	R4900								i			- C	Budge	d/Adju	
										MIG	•										0	ם ב	fundin	Source
										03											1,000.5 1,000.5 2,000.6 2,000.6 2,000.6		0 80	War
	work	e of	(scop	ment	docu	er	tend	n of		Finali	ng)	roofi	and	ering	blust	`	ricity				ction	Proje	- Selei	1° Quarter
				ment	docu	er	tend			сору								nce	Evide	Q.	<u>o</u> ö	Portf		
uatio	,eval	on	ificati	(spec	actor	contr	of 	ent	urem	Proc			er	quart	nd	seco	of —		#1.01 #1.71 #1.31 #1.31		<u>ရ</u>	Proje Portf		2 nd Quarter
							lette	ent		appo								nce	Evide	of		Pontf		Pilipi
instal	ding	(buil	hall	. ₹	muni	com	one	on ot													ction	Proje	10 6 C.	3"Quarter
								repo	ess	Progr				'				nce	ਰ	of	olio	ind 1		
by end	village	0	Molap	Ga-	hall at	unity	comm	of one	uction	Constr											Ę	Projec	0	4" Quarter
						_		cate	certifi	letion								nce	Evide	of	olio	Portf		
							ed	חנוחט	alsco	. Not									e O	กตักแ	Disco	Not	ed or	Disco

142

Initials: Mayor...... M.M

Initials: MM.......................

							 									Ti.				at juli i				2 , 44 4	
					_	Tec 37										70							No.	Ref	File
				delivery	service	Basic	·	-																	KPA
ucted at	Constr	hall	unity	comm	erof	Numb		-	٦.	quarte	٦,	quarte	fourth	end of	03) by	(Ward									KPJ
						1				•														д (Р	Revise
Dublin by end	hall at	unity	comm	of one	uction	Constr							¬	quarte	fourth	of								Target	Annual
						1										, i	· ·			- 			larget		Revise
					000 000	R2 500												-				-+	Buage		-
	***				000 000	R2 500															-	Budge			Revise
			•			Own																000	Inimin	of	Source
						29																		a No	(Taradian) Tarada
hall	f muni		one	on	tructi	Cons				100			,,			s)					16)))	Proje	larget	1 st Quarter
700		ฮ		and		progr												ප	Evide	<u> </u>			Portf		er
ty					tructi				es)	mitte	com	on	dicati	adju	and	n —		19. 1 1					Proje	laget	2 nd Quarter
		ıcate	certif	on	pleti											<u></u>		nce	EVIDE	1 <u>0</u>	7.	1.00	Portf		
								roofi	and	ering	blust		ricity	elect	n of	latio	1. 2	de la composition della compos				77.	Proje	- C-	3 ¹⁰ Quarter
						1		_										nce	EVIGE	1 <u>C</u>	· India.		Portf	9.776 	225.54
						1							7	quarte	fourth	o o o o o					ull's mini	†; 2	Projec	<u>a</u> 000	4" Quarter
1						ı												8	ព			140	Portf		
			ed	חמחת	disco	Not													ed		ر د د	7 7 7 9	Z ,	ed or	Disco

143

Initials: Mayor.....MM

Initials: MM.....(....

				(Tec 38								-													2	File
		40.140.7	delivery	service	Basic																						KPA
nan	r anny	unity	Comm	erof	Numb						¬	quarte	d	secon	end of	29) by	(Ward	village	Dublin								KPI
					ı																				317 317 317	2 7	Revise
uiity	- C	comm	of one	uction	Constr	ľ									7	quarte	d	secon	of							<u>0</u>	Annual Taroat
	•				1				_		_			-	-											arget	Revise
				000 00	R4 500						-														et	Budge	Appro
			0	0.00	R1500				•		·					_							-,-	-+	Budge		Revise d/Adiu
					Own								-												00	fundin	Source
					19														-								d War
		tend	n of	satio	Finali	(80		roofi	and	ering	blust	7	ricity	elect	n of	latio	instal	ding,						ction			1 Quarter Target
-	2	er	tend	of	сору																nce	Evide	9				
	contr	of	ent	urem	Proc	_				er —	quart	nd	seco	of 	end	n by	ומוט	2 at	- hall					CHOn			2 Quarter Target
		lette	ent	intm	appo																n Ce	Evide	.		: <u> </u>	4 197	
	com	one	on of	tructi	Cons					-														Ction ollo	Proje		3 Quallei Target
				report	Progr									,					_	. TE	nce	Evide	<u>o</u> t	Mila	Fort		
	unity	comm	of one	uction	Constr																						Target
***************************************			cate	certifi	Comp																nce	Evide				S. 2014	
		ed	ntınu	disco	Not		•						-									ed.	ntinu	Disco	Not	ed or	ntinu

144

Initials: Mayor_____M_M____

Initials: MM......

Tec 39																						No.	Ref	File
Basic service							•																	КРА
Numb er of			•		7	guarte	fourth	end of	19) by	(Ward	village	leng	Marala	at	ucted	Constr								ΚPI
1																							a KP	
Constr uction								7	quarte	fourth	of	by end	village	leng	Marala	hall at							Target	Annual
I																						l al Sec	d Tarrat	Revise
R4 000												•										. Januar	ved	Appro
R2 000 000.0																				•	Buage †	o teu	a/Aaju stad	Revise
Own			_								-										σα	י מוזמווו	fundin	Source
04								• •															2	War
Finali satio						•					s)	work	e of	(scop	ment	docu						Proie	I al get	
copy					-				, i							ment	Tice))) (TV.	9		Portf		ter
Proc urem			es	mitte	com	on	dicati	adju	and	<u></u>	uatio	,eval	on —	ificati	(spec	actor						Proje	07 07 2	2 nd Quarter
appo intm										44.00						<u> </u>	i.c	3	Evide	q	ollo	Portf Proje		TAL.
Cons tructi	ng)	roofi	and	ering	blust	`	ricity	elect	n of	latio	instal	ding	(buil	hall	₹	muni 					ction	Proje	2 0 (3ºº Quarter
Progr ess		. <u>-</u>																3	ල	ġ,		Portf		
Constr uction								~	quarte	fourth	of	by end	village	leng	Marala	hall at						Projec	0	4" Quarter Tamat
Comp letion certifi									•									3	Evide	9 ,	olio O	Portf		
Not disco																		<u>و</u> 2	o - = 2 = 	3 1 2	Disco	5	ed or	Disco

145

Initials: Mayor.....MM

Initials: MM......S....

																								Ref	File
					•														delivery						KPA
	Centre	ם ממ	(Thuso	٦.	quarte	Q.	secon	end of	(04) by	Ward	village	ro	Magati	at	ucted	Constr	hall	unity	comm						KPI
																								0 <u>7</u>	
								7	quarte	fourth	of	by end	village	æ	Magatl	hall at	unity	comm	of one				100 to 10	Target	Annual
		· -	-														·			· · · · · · · · · · · · · · · · · · ·			-;	d Target	Revise
					,,	-													000 000	:				ved Budge	0
																			0		-		Ф.	d/Adju sted	
																			***				JQ:	ot fundin	Irce
																		-1-					GAN.	a Ko I	
			.=								s)	work	e of	(scop	ment	docu m	er d	tend er	n of te	Eyio nce		ction olio	Proje Po	larget	1 st Quarter
			es	 ਬ	8	on	d:	ad	and	n	ua	,eval	on	iñ	ls)	ment actor	docu co	r of	tend ent	Evide nce		o clion	Porti Proje		r 2 nd
				mitte	com		dicati	adju	<u>ā</u>		uatio	val		ificati	(spec	tor	contr r	lette	t ent	nce	r of			laigei	2 nd Quarter
		roofi	and	ering	blust		ricity	elect	n of	latio	insta	ding,	(buil	hall	ţy	muni	com	e one	on of	ō		ction	., 21	laiget	
				vu	_							-	•				·		f report	nce	1 0				3 [™] Quarter
	_					•		7	quarte	tourth	0	by end	village	е	Magati	hall at	unity	comm	of one			tion	Portf Projec Port	<u>a</u> 00 01	4 th Quarter
i																			cate	nce e		. <u>0</u>		4 4 1 13.	endi.
							·											ed	ntinu	ed	ntinu	Disco	Not	ed or	Disco

146

Initials: Mayor...... MM

Initials: MM.....\.\.\.\.

	<u> </u>						<u> </u>								Tec 40		No. Re File
													delivery	service	40 Basic		KPA
																<u></u>	
		TØ)	(Ward		D	o Zone	akgom	Lebow	at	ucted	Constr	A VTS	grade	erof	Numb)	2
										-					1		a (CP)
				7 4	guarte	fourth	end of	A by	o Zone	akgom	Lebow	VTS at	one	uction	Constr		Annual Target
						-									ì		Revise d Target
		·												000 00	R4 000		ved Budge t
		-							•						1		d/Adju d/Adju sted Budge t
															Own		of fundin
			<u></u>					·							18	<u> </u>	2 2 5
<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>					s)	work	e of	(scop	ment	docu	er	tend	n of	satio	Finali		Target Proje ction
		_								ment	docu	er	tend	of	сору		get je Portf on olio Evide
on	dicati	adju	and		uatio	,eval	on	ificati	(spec		contr	of	ent	urem	Proc		Target Proje ction
,											7	lette	ent	intm	appo		Portf Proje olio ction of Evide nce
									-						ı	ng)	Target Proje Por ction olic
																	6 5
			•	· •	•	·									1		Target Projec III
<u>,</u>															J		
								cut	et	gond	5 6	aue	L C	חמוחם	Disco	2	ed ntinu

147

Initials: Mayor.....*M.M*

Initials: MM.....5.

No Ref Tec 41 ŔΡΑ Basic delivery service Ŝ er of Constr se nyelet (Mase abane Malak crèche unity Comm uction ward Numb d KPI Revise Target crèche Annual abane unity comm of one uction end of ng by Malak quarte Constr fourth Target Revise Budge Appro ved R800 000 00 d/Adju sted Budge 0.000 R1 200 Revise fundin 악 Own Source War d No 29 Target Proje satio Finali work e of docu tend n of 1° Quarter s) ment (scop of of Port nce Evide copy ment docu tend draft Target mitte ction 2 Quarter actor ent urem Proc es) adju and on (spec contr dicati uatio ,eval ificati EVIO. olio of Portf ent intm appo nce lette Target 3rd Quarter ction olio Proje Portí on of tructi elect n of ty hall muni com one Cons ricity latio instal ding (buil Evide report ess nce Progr Projec Target 4" Quarter uction quarte of one Constr tion unity comm end of abane fourth ng by Malak hall at certifi Comp olio evide Evide Porti nce cate ed or Disco Not ntinu nd. 2. ed disco Not Disco

148

Initials: Mayor...... MM

Initials: MM......

				_															
						_	_					Tec 42							Ref e
							•			delivery	service	Basic							KPA.
enko	adjimb	(Modj	10	o ward	Hlakan	at	crèche	unity	Comm	of	uction	Constr	_	5 9	guarte	fourth	end of	29) by	RP.
(Modj	10	o ward	Hlakan	at	ucted	constr	S	creche	unity	comm	erof	Numb							d KPI
fourth	of	by end	village	0	Hlakan	at	crèche	unity	comm	of one	uction	Constr							Anmual Target
							-					1							Revise d Target
											000 00	R800							Appro ved Budge t
										0	000.0	R1 200							Revise d/Adju sted Budge t
									•			Own							Source of fundin g
												10				ene u			d War
		s)	work	e of	(scop	ment	docu	er	tend	n of									1st Quarter Target Proje Por ction of ction of
						ment	docu	er	tend	draft	of	сору							
and	5	uatio	,eval	on	ificati	(spec	actor	contr	of 	ent	urem	Proc				es)	mitte	com	Z nd Quarter Target Proje Port ction ollo of Evid
								٦	lette	ent	intm	appo							
n of	latio	insta	ding,	(buil	hall	ţ	muni	com	one	on of	tructi	Cons	ģ	ng)	roofi	and	ering	blust	3 rd Quarter Target Proje Por ctron olic Evi
											report	Progr							6 3
quarte	fourth	of	by end	village	0	Hlakan	hall at	unity	comm	of one	uction	Constr							4" Quarter Target Projec Pr tion o
										cate	certifi	Letion							
									ėd	ntinu	Disco	Not	-						Disco ntinu ed or Not Disco ntinu ed

149

Initials: Mayor...*M.M*

Initials: MM..........

				-					Tec 43	•															No.	Ref	File
							delivery	service	Basic																		KPA
kliphui	at	crèche	unity	Comm	of	uction	Constr	er of	Numb	·			3	quarte	fourth	end of	0) by	Ward1									KP!
									1	_		guarte	fourth	end of	0) by	Ward1	enko	adjimb								d KP	Revise
ngwan	we	kliphui	at	crèche	unity	comm	of one	uction	Constr								٦	quarte								Target	Annual
									1																Target	۵	Revise
								000 00	R800															رة	Budge	ved	Appro
					•		0	0.000	R1 200														et '	Budge	sted	Ē	Revise
									Own				•											0°Q÷	fundin	of	Source
									01												1907 1770 1774 1774 1774 1784 1784					d No	War
work	e of	(scop	ment	docu		tend			Finali														ction (Target	1 st Quarter
			ment	docu	er	tend	draft	of	сору									•••		nce	Evide	ရှ			1		
,eval	on	ificati	(spec	actor	contr	o ,	ent	urem	Proc				es)	mitte	com	On	uran	adju					ction	Proje		Target	2 nd Quarter
					¬	lette	ent	intm	appo											nce	Evide	9	010				
ding	(buil	hall	ţ	muni	com	one	on of	tructi	Cons		ng)	roofi	and	eme	15nId	-	ПСІСУ	elect	200				CTION			Target	3 ^{ra} Quarter
		_						report	Progr											nce	e EVICe	ı- Q	Ollo				ter
ateko	ngwan	wel	kliphui	nall at	unity	comm	of one	uction	Constr									_	T Company					Ė	Draina	larget	4 th Quarter
					,		cate	certifi	Comp										1	8	EVIGE	01	2 0		947 P		in di 1 Li dili Manana
		*****				e	ntinu	Disco	Not										Mark Market		e O	ntinu	Disco	_Not	. n C		Disco

150

Initials: Mayor.... $\mathcal{M}\mathcal{M}$