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DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/2023

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

#### Wission:

"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

the budget are fully aligned with each other, as required by the 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

which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over 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, the long term are achieved and are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. 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

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

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 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

Mankga K.G

Acting Municipal Manager

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## 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)

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

- 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 determining of the roles and responsibilities of different role players. municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including 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

## The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

# The Municipal Performance Management Regulations (2006)

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

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

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Second	Projecti on		Upgradi ng of internal street	Upgradi ng of internal street
econd Quarter	Mean s of verific ation		Progr ess report	Progr ess report
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Fourth	Projectio n		2km of internal street upgraded from gravel to block paving by June 2023	0.5km of storm water upgraded by June 2023
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Basic service deliver	Key Perfor mance Area
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Appoi ntme nt letter	Mean s of verific ation
Upgradi ng of internal street	Second Quarter Projecti Mean on s of verific ation
Progr ess report	Quarter Mean s of verific ation
Upgra ding of all street	Third Proje ction
Progres s report	Third Quarter roje Means tion of verificat ion
01 design report develope d by June 2023	Fourth Quarter Projectio Mean n of verific
Design	Quarter Means of verificat
Design report	Portfolio of Evidence
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of Evidence						•					report	- 0							-								•			
Verifica tion No:										700																				-

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Key Perfor	Area										Basic	service	deliver	У													
Out com	О									•	Res	pons	ive,	acco	unta	ple,	effec tive	and	effici	ent	local	gove	ent	syst	em		
Output											Improv	ro	access	to basic	service	ဟ										******	
Strate gy	tive C										Тo	provid	Ф	acces	s to	public	es.						,				
Strate gies											Devel	opme	nt of	public	faciliti	es	munit	~	halls,	sport	ations	ationa	faciliti	es,	parks	ן מאפן	200
Key Perfor	indica .	ᅙ	≤ia	Ledw	aba	Makot	se	inters	acces	s S	Numb	er of	200	prote	cted	with	Palisa de	Fenci	ng at Motla	podi							
Annu al Tame	2.54 (0.53)										2	Wet	n of a	cted	with	Palisa	de fencin	g by	June 2023	핦	Motla	podi					_
d War	<u> 6</u>									<u>-</u>	S																
Bud get											R50	30															
Baseli ne											0																
First Quarter	Projecti on										Appoint	ment of	for for	fencing	of wet	land											
<i>j</i> arter	Mean s of	verific ation									Appoi	ntme	etter	<u>`</u>										•			
Second Quarter	Projecti on								•		Site	establis	and	constru	ction of	palisad	fencing				••••	•					
Quarter	Mean s of	veritic ation									Progr	ess	-					•					-				
nia (	Proje ction										Site	establ ishme	⊒.	and	constr	uction	palisa	de	9 1								
Third Quarter	Means of	ion verticat									Progres	s report															
Fourth Quarter	Projectio n										01 Wet	protected	with	Palisade	fencing	by June	7070							•			
Quarter	Means of verificat	ion									Comple	certifica	ਰਿ														
Portiolio of Evidence											Completi	certificate							Ü		•						
Verifica tion No.											Tec 14							-									

Initial by Acting MM: KS..... Initial by Mayor: No.....

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Key Perfor	mance Area		Basic service deliver y
Com	O		Res pons ive, acco unta ble, effec tive and effici ent local gove
Output			Improv e access to basic service s
Strate	five		To provid e acces s to public facilities.
Strate gies		child care faciliti es, vehicl e testin g statio n, mark et stalls)	Devel opme nt of public facilities (com munit y halls, sport/recreational
Key Perfor	e Indica		Numb er of public faciliti es constr ucted at Lebo wakg omo Civic Cente r
Annu al Tarce	†		01 public facilit y constr ucted by June 2023 at Lebo wakg omo Civic Cente r (Muni
d War	ber		17
Bud get			R9 000
Baseli ne			01
First Quarter	Projecti an		Appoint ment of contrac tor for construction of municipal offices
<i>i</i> arter	Mean s of verific ation		Appoi ntme nt letter
Second Quarter	Projecti on		Constru ction of municip al offices
Quarter	Mean s of verific ation		Progr ess report
Third	Proje ction		Const ruction of munic ipal office s
Third Quarter	Means of verificat ion		s report
Fourth Quarter	Projectio n		01 public facility construct ed by June 2023 at Lebowak gomo Civic Center (Municip al Offices extension )
Quarter	Means of verificat		Practic al complet ion certifica te
Portfolio of Evidence			Practical completio n certificate
File/ Verifica tion No:			Tec 15

Basic service deliver y		Key Perfor mance Area
¬ (D	ent syst em	Ф сот 29 эт
	n st	
Improv e access to basic service s		Output
To provid e acces s to public facilities.		Strate gy Objec tive
Devel opme nt of public facilities (com munit y	faciliti es, parks & wet lands, child care faciliti es, vehicl e testin g statio n, mark et stalls)	Strate glies
Numb er of public faciliti es constr ucted at Lebo wakg omo		Key Perfor manc e Indica
01 public facilit y constr ucted by June 2023 at Lebo	cipal Office s exten sion)	Annu al Targe t
18		War d num ber
R12 000 000		Bud get
0		Baseli ne
Appoint ment of contrac tor for Constru ction of VTS		First Quarter  Projecti Mea on s of verifi atior
Appoi ntme nt letter		warter Mean s of verific ation
Constru ction of VTS		Second Projecti on
Progr ess report		econd Quarter ojecti Mean s of verific ation
Const ruction of VTS		Third Proje etion
Progres s report		Third Quarter roje Means ion of verificat ion
01 public facility construct ed by June 2023 at Lebowak gomo (VTS grade A)		Fourth Quarter Projectio Mean n of verific
Practic al complet ion certifica te		Quarter Means of verificat
Practical completio n certificate		Portfolio of Evidence
Tec 16		File/ Verifica tion No:

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Basic service deliver		mance Area	Key Perfor
Res pons ive, acco	effici ent local gove rnm ent syst em	Φ	Out Com
Improv e access to basic			Output
To provid e acces		Objec tive	Strate
Devel opme nt of public	halls, sport/recreationalfacilities, parks & wet lands, child care facilities, vehicletstingstation, mark et stalls)		Strate gies
Numb er of public faciliti es	(VIS grade A)	manc e Indica	Key Perfor
01 public facilit y constr	wakg omo (VTS grade A)	t large	Annu
05		ber num	d War
000 000			Bud get
0			Baseli ne
Appoint ment of contrac tor for constru		Projecti on	First Quarter
Appoi ntme nt letter		Mean s of verific ation	larter
Constru ction of hall		Projecti on	Second Quarter
ess report		Mean s of verific ation	Quarter
Const ructio n of hall		Proje ction	Third
s report		Means of verificat	Third Quarter
facility construct ed by June		Projectio n	Fourth Quarter
al complet ion certifica		Means of verificat ion	Quarter
completio n certificate			Portfolio of Evidence
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						Alea	Key Perfor mance
		<u>(1</u>	ent syst	effective and efficient local	unta ble,		e com
					service s		Output
				faciliti es.	s to public	UV¢	Strate gy Objec
testin g statio n, mark et	care faciliti es, vehicl e	and wet lands, child	facilití es,	(com munit y halls, sport/ recre	faciliti es		Strate gies
			y Hall)	at Madis hadito ro villag e (Com	constr	indica	Key Perfor manc
	11 1 100 100 100			June 2023 at Madis hadito ro villag e	ucted by		Annu al Targe
						¥6	
							Bud get
							Baseli ne
					ction of hall	9	First Quarter  Projecti Mea
						s of verific ation	uarter Mean
						on	Second Quarter Projecti Mean
						s of verific ation	Quarter Mean
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						ction	Third Proje
						of verificat ion	Third Quarter roje Means
·		·		village	2023 at Madisha	2	Fourth Projectio
					ē	of verificat ion	Fourth Quarter  jectio Means
					,		Portfolio of Evidence
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		Basic service deliver	Key Perfor mance Area
	gove rnm ent syst em		e 80 Out
		Improv e access to basic service s	Output
		To provid e acces s to public facilities.	Strate gy Objec tive
wet lands, child care facilities,	ationa     faciliti   es,   parks   and	Devel opme nt of public facilities (com munit y halls, sport/	Strate gies stalls)
		Numb er of Hawk ers stalls constr ucted at Lebo wakg omo CBD	Key Perfor manc e Indica tor
		Hawk ers stalls constructed by June 2023 at CBD	Annu ai Targe t
		17	d d ber
		R2 000 000	get d
		0	ne Baseli
		Appoint ment of contrac tor for construction of Hawker s stalls	Projecti Mea on s of verif
		Appointme nt letter	Mean s of verific ation
		Constru ction of Hawker s stalls	Second Quarter Projecti Mean on s of verific ation
		Progr ess report	Mean s of verific aften
		Const ructio n of Hawk ers stalls	Proje
		Progres s report	roje Means fon of verificat ion
		Hawkers stalls construct ed by June 2023 at CBD	Projectio n
		Comple tion certifica te	ojectio Means of verificat ion
		Completi on certificate	of Evidence
		Tec 18	Verifica tion No:

Basic service deliver y	Key Perfor mance Area
Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	e com
Improv e access to basic service s	Cutput
To provid e acces s to public facilities.	gy Objective
Devel opme nt of public facilities (com munit y halls, sport/recreational facilities, parks, child care	gies gies e e testin g statio n, mark et stalls)
Numb er of recre ationa I faciliti es/sta dium constr ucted at Lebo wakg omo Zone P (stadi um)	Rey Perfor manc e Indica
public facilit y constructed by June 2022: Lebo wakg omo Zone P (stadium)	Targe
17	d num
000 000 000.	get
01	ne
Constru ction of the facility	Projecti Mea on s of verif
Progr ess report	Mean sof verific
Construction of the facility	Projecti Mean on S of yenfic
Progr ess report	Mean verific ation
Const ructio n of the facilit	ction.
1 public facility constru cted by June 2022: Lebowa kgomo Zone P (stadiu m)	roje Means tion of verificat
Completi on certificate	Projectio Mean n of verifit
n/a	Means of verification
n/a	Evidence
Tec 19	Verifica from No.

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Key Perfor	mance Area													Basic	deliver	~										
COM Out	O													Res	ive,	acco	ble,	effec tive	and	effici	ent	local	gove	mm.	ent	syst
Output														Improv	access	to basic service	S									
Strate 9y	tive													To	е	acces s to	energ	y and lightin	g	infrast	ructur	e in a	cost-	ellecti	Ve	way
Strate gies					faciliti	es,	vehicl	· n	testin	statio	٦,	mark	stalls)	Provi	Energ	y supp!	y to	house	holds		**					
Key Perfor	e IIalic	Indica	<u></u>											Numb	additi	house	plann	ed for	ction	2 6	city	grid	at :	Sedi	mont	villac
al Annu														150	holds	ed for	ction	to electri	city	grid	end	June	2023	i E	Sedi	hole
d War	ber													19		,			•							
Bud get											•			응끊	38		•									
Baseli ne								-						0												
First Quarter	Projecti	9				**								Appoint ment of	contrac	electrifi	of	olds		-						
uarter	Mean	s of	verific	ation										Appoi ntme	nt											
Second Quarter	Projecti	on							•		-			Electrifi cation	of	olds				<del>-</del> -,						
Quarter	Mean	s of	verific	ation										Progr ess	report											
in in in	Proje	CLION												Electr ificati	on of	holds										
Third Quarter	Means	9	verificat	ion										Progres s report											,	
Fourth Amailer	Projectio	7						•				-	,	150 househol	ds planned	for connectio	n to	grid by	2023							-
Juaner	Means	의 :	Verificat	ion										Comple	certifica te											
of Evidence														Completi	certificate					•						
Verifica						•••		-			•			Tec 20												

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Key Perfor	mance Area		Basic service deliver y	Basic service deliver y
Out	0	em	Res pons ive, acco unta ble, effect tive and effici ent local gove rnm ent syst	Res pons ive, acco unta ble,
Output			Improv e access to basic service s	Improv e access to basic service
Strate gy	tive		To provid e acces s to energ y and lightin g infrast ructur e in a costeffecti ve way	To provid e acces s to energ
Strate gies			Provi de Energ y suppl y to all house holds	Provi de Energ y suppl y to
Key Perfor	e Indica	D	Numb er of additi onal house holds plann ed for conne ction to electri city grid at Mota ntany ane villag e	Numb er of additi onal house holds plann
Annu al Tame	t age	villag e	house holds plann ed for conne ction to electri city grid by end June 2023 at Mota ntany ane villag e	80 house holds plann ed for conne ction
d War	ber		14	07
Bud get			000 000 000 000	R1 440 000,
Baseli ne			0	0
First Quarter	Projecti on		Appoint ment of contrac tor for electrification of househ olds	Appoint ment of contrac tor for electrification.
Jarter	Mean s of verific ation		Appoi ntme nt letter	Appointme nt letter
Second Quarter	Projecti on		Electrifi cation of househ olds	Electrifi cation of househ olds
Quarter	Mean s of verific ation		Progr ess report	Progr ess report
Third	Proje clion		Electr ificati on of house holds	Electr ificati on of house holds
Third Quarter	Means of verificat		Progres s report	Progres s report
Fourth Quairer	Projectio n		110 Rhousehol ds planned for connectio n to electricity grid by end June 2023	80 househol ds planned for connectio n to
Juaner	Means of verificat		Comple tion certifica te	Comple tion certifica te
of Evidence			Completi on certificate	Completi on certificate
Verification No:			Tec 21	Tec 22

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	Basic service deliver y		Key Perfor mance Area
ent local gove rnm ent syst	Res pons ive, acco unta ble, effec tive and effici	effec tive and effici ent local gove rnm ent syst	e com
	Improv e access to basic service s	υ	Output
ructur e in a cost- effecti ve	To provid e acces s to energ y and lightin g infrast	y and lightin g infrast ructur e in a cost-effecti ve way	Strate gy Objec tive
	Provi de Energ y suppl y to all house holds	all house holds	Strate gles
city grid at Manai leng villag e	Numb er of additi onal house holds plann ed for conne ction to electri	ed for conne ction to electri city grid at Maku shwa neng villag	Key Perfor manc e Indica
end June 2023 at Manai leng villag	128 house holds plann ed for conne ction to electri city grid by	to electri city grid by end June 2023 at Mkus hwan eng villag	Annu al Targe t
	<u>-</u>		War d num ber
	00 C		Bud get
	0		Baseli ne
	Appoint ment of contrac tor for electrification of househ olds	househ oids	First Quarter Projecti Mea on s of verifi attor
	Appoi ntme nt letter		uarter  Mean s of verific atton
	Electrifi cation of househ olds		Second Quarter  Projecti Mean on s of verific ation
	Progr ess report		Quarter Mean s of verific ation
	Electr ificati on of house holds		Third Proje ction
	Progres s report		Third Quarter roje Means tion of verificat ion
	househol ds planned for connectio n to electricity grid by end June 2023	electricity grid by end June 2023	Fourth Quarter Projectio Mean n of verifit
	Comple tion certifica te		Quarter Means of verificat ion
	Completi on certificate		Portfolio of Evidence
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Key Perfor	Area				Basic	service	deliver	~											Basic	service	deliver	~			
Out	Ф			em	Res	pons	IVe,	acco	ble,	effec	_ G	effici	ent	local	gove	mm	ent	syst	Res	pons	ive,	acco	unta	ble,	effec
Output					Improv	D	access	service	တ										Improv	መ	access	י טאַפוכ	service	S	
Strate	tive coler			way	To	provid	0 0	s to	energ	y and	1911111	infrast	ructur	e in a	cost-	effecti	Ve	way	To	provid	Ф	acces	s to	energ	v and
Strate gies					Provi	de	Energ	suppl	y to	<u>all</u>	P 1000	ווטומט							Provi	de	Energ	<u> </u>	suppl	y 10	מ
Key Perfor	Ф	Indica	Ö			Numb	er of	additi onal	house	holds	ed for	conne	to S	electri	city	gria	Zone	B	Numb	erof	onal	house	holds	plann	ed for
season research and an arm and	† 1			Ф		1 1	holds	plann	conne	ction	2 8	city	grid	end	June	2023	at	Zone B	200	house	plann	ed for	conne	ction	3
War d	ber				15			·											20						_
Bud Ba get ne					R1 0	000	8												R3 0	000	00 5				_
Baseli ne																		-							_
First Quarter	Projecti on	On			Appoint	contrac	tor for	electrifi cation	of	househ									Appoint	ment of	tor for	electrifi	cation	- 으 -	housen
ıarter	Mean s of	S 01	ation		Appoi	<b>≓</b> [	letter		•									••	Appoi	ntme	letter		•		
Second Quarter	Projecti on	OII			Electrifi	of	househ	olds				<u> </u>							Electrifi	of	househ	olds			
Juarter	Mean s of	S 01	ation		Progr	report												•	Progr	renort					•
Third	Proje ction	<u>[</u>			Electr	on of	house	holds			•								Electr	on of	house	nolds			
Third Quarter	Means of		ion		Progres	( ( ( ;													Progres	a japost		•			-
Fourth Quarter	Projectio n				househo!	ds	planned	tor connectio	n to	arid by	end June	2023							200	ds	planned	.101	connectio	olectricity	GIGCHICHY
Quarter	Means of	Yeniñ Yeniñ Yeniñ	ion		tion	certifica	é												Comple	certifica	te				
Portfolio of Evidence					completi	certificate									-				Completi	certificate	•				
File/ Verifica tion No:					1eC 24	•••				•			<del> </del>		_				Tec 25				_		-

Basic service deliver y		Key Perfor mance Area
Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	tive and effici ent local gove rnm ent syst	COM e
Improv e access to basic service s		Output
To provid e acces s to energ y and lightin g infrast ructur e in a costeffective way	lightin g infrast ructur e in a cost-effecti ve way	Strate gy Objec tive
Provi de de Energ y suppl y to all house holds	house holds	Strate gies
Numb er of additi onal house holds plann ed for conne ction to electri city grid at Mpha anen g	conne ction to electri city grid at Lentin g villag e	Key Perfor manc e Indica
house holds plann ed for conne ction to electricity grid by end June 2023 at Mpha anen g villag	electri city grid by end June 2023 at Lentin g villag	Annu al Targe t
28		War d num ber
350 000,		Bud get
0		Basell ne
Appoint ment of contrac tor for electrification of househ olds	olds	First Quarter  Projecti Mea on s of verif
Appoi ntme nt letter		rarter Mean s of verific ation
Electrifi cation of househ olds		Second Quarter  Projecti Mean on s of verific ation
Progr ess report		Quarter  Mean s of verific ation
Electr ifficati on of house holds		Third Proje ction
Progres s report		Third Quarter roje Means tion of  verificat  ion
househol ds planned for connectio n to electricity grid by end June 2023	grid by end June 2023	Fourth Quarter Projectio Mean n of  verific
Comple tion certifica te		Quarter  Means of verificat
Completi on certificate		Portfolio of Evidence
Tec 26		File/ Verifica tion No:

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Basic service deliver y	Basic service deliver y	Key Perfor mance Area
Res pons ive, acco unta ble, effec	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	COM e
Improv e access to basic service	Improv e access to basic service s	Output
To provid e acces s to energ	To provid e acces s to energ y and lightin g infrast ructur e in a costeffective way	Strate gy Objec thve
Provi de Energ y suppl y to all	Provide de Energy y to all house	Strate gies
Numb er of additi onal house holds plann ed for	Numb er of additi onal house holds plann ed for conne ction to electri city grid at Tham agan e villag	Key Perfor manc e Indica
50 house holds plann ed for conne ction	40 house holds plann ed for conne ction to electricity grid by end June 2023 at Tham agan	Annu al Targe
27	10	War d num ber
R90 0 00 0.00	R72 0 000, 00	Bud get
0	0	Baseli
Appoint ment of contrac tor for electrifi cation of househ	Appoint ment of contrac tor for electrification of househ olds	First Quarter Projecti Mea on s of verif
Appoi ntme nt letter	Appoi ntme nt letter	Jarter Mean s of verific ation
Electrifi cation of househ olds	Electrifi cation of househ olds	Second Quarter Projecti Mean on s of verific ation
Progr ess report	Progr ess report	Quarter Mean s of verific ation
Electr ificati on of house holds	Electr ificati on of house holds	Third Proje ction
Progres s report	Progres s report	Third Quarter roje Means tion of verificat ion
househol ds planned for connection to electricity	40 househol ds planned for connectio n to electricity grid by end June 2023	Fourth Quarter Projectio Mear n of verifit
Comple tion certifica te	Comple tion certifica te	Quarter  Means  of  verificat  ion
Completi on certificate	Completi on certificate	Portfolio of Evidence
Tec 28	Tec 27	File/ Verifica tion No:

Key Perfor	Area													Basic	service	deliver	٧													
com Out	ወ			tive	and	effici	ent	local	gove	пm	ent	syst	em	Res	pons	ve,	acco	unta	ble,	effec	tive	and	effici	ent	local	gove	mm	ent	syst	em
Output						-								Improv	æ	access	to basic	service	S											
Strate gy Objec	tive			lightin	G	infrast	ructur	e in a	cost-	effecti	Ve	way		10	provid	Φ	acces	s to	energ	y and	lightin	ß	infrast	ructur	e in a	cost-	effecti	Ve	way	
Strate gies				house	holds	-								Provi	de	Energ	<b>Y</b>	suppl	y to	<u> </u>	house	holds								
Key Perfor manc	Ø.	Indica	ē,	conne	ction	<u> </u>	city	grid	ष्	Makg	oba	VIIIAG	C	Nimb	er of	additi	onal	house	holds	plann ed for	ed loi	ction	o :	electri	city	grid	al Moticat	ivialjat	villag	о (
Annu al Targe				electri	city	2 6	end	June	2023	2	Makg	Sill a	e \$100	150	house	holds	ed for	conne	ction	ō	electri	city	grid	end.	June	2023	at	Matjat	<u>'</u> =:	villag
war d num	ber													12																
Bud get														공	200	9 6	ć													
Baseli ne														0																
First Quarter	Projecti	on.		olds										Appoint	ment of	for for	electrifi	cation	of.	househ	olds									
<u> Jarter</u>	Mean	s of	verific ation											Appoi	ne ne	leffer	O.C.													
Second Quarter	Projecti	on				•	•							Electrifi	cauon	househ	olds													
Quarter	Mean	sof	verific ation											Progr	renort	report													•	
Third	Proje	ction										•		Electr	Sp Of	house	holds													
Third Quarter	Means	o,	verificat ion											Progres	s leboit												•			
Fourth (	Projectio	<b>.</b>		grid by	end June 2023	1								150	de	planned	for	connectio	n to	electricity	grid by	2023	. 6060							
Fourth Quarter	Means	9	verificat ion											Comple	Certifica	te continue	- 6													
Portfolio of Evidence					·									Completi	Certificate	רפונוווסמיר														
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		Y	deliver	service	Basic		•												Υ	deliver	service	Basic				Area	mance	Perfor	Key
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Initial by Acting MM: KS...... Initial by Mayor: N.M.....

Basic service deliver y		Key Perfor mance Area
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Numb er of additi onal house holds plann ed for conne ction to electri city grid at Mashi te villag	city grid at Gedr oogte villag e	Key Perfor manc e indica
50 house holds plann ed for conne ction to electricity grid by end June 2023 at Washi te villag e	end June 2023 at Gedr oogte villag e	Annu al Targe t
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Electrifi cation of househ olds		Second Quarter Projecti Mean on s of verific ation
Progr ess report		Quarter  Mean s of verific ation
Electr ificati on of house holds		Third Proje ction
Progres s report		Third Quarter roje Means ion of verificat ion
househol ds planned for connectio n to electricity grid by end June 2023		Fourth Quarter Projectio Mean n of verifit ion
Comple tion certifica te		Quarter  Means  of  verificat  ion
Completi on certificate		Portfolio of Evidence
Tec 32		Verifica tion No:

		11 July 12 Jul
Basic service deliver y  Basic service deliver y	mance Area	Key Perfor
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house holds plann ed for conne ction to electricity grid by end June 2023 at Madill anen g	Ť 9	
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Electrification of househ olds  Electrification of househ olds	Projecti on	Second Quarter
verific ation Progress report Progress report	Mean s of	Quarter
Electr ificati on of house holds	Proje ction	Third (
verificat  ion  Progres s report  Progres s report	Means of	Third Quarter
20 househol ds planned for connectio n to electricity grid by end June 2023  85 househol ds planned for connectio n to	Projectio n	Fourth Quarter
verificat ion Comple tion certifica te  Comple ton te  Comple tion certifica te	Means of	Quarter
Completi on certificate  Completi on certificate		Portfolio of Evidence
Tec 33		File/ Verifica tion No:

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

Key Perfor	Area											Basic	service	deliver	<b>~</b>													
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Initial by Acting MW:...KS...... Initial by Mayor:...

Basic service deliver y	Basic service deliver y	Key Perfor mance Area
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Numb er of additi onal house holds plann ed for conne ction to electri	Numb er of additi onal house hoids plann ed for conne ction to electri city grid at Msho ngvill e villag	Key Perfor manc e Indica
25 house holds plann ed for conne ction to electri city grid by	house holds plann ed for conne ction to electricity grid by end June 2023 at Msho ngvillag	Annu al Targe
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Appoi ntme nt letter	Appointme nt letter	uarter Mean S of verific
Electrifi cation of househ olds	Electrifi cation of househ olds	Second Quarter Projecti Mean on s of verific ation
Progr ess report	Progr ess report	Quarter  Mean s of verific ation
Electr ificati on of house holds	Electr ificati on of house holds	Third Proje ction
Progres s report	Progres s report	Third Quarter roje Means tion of verificat lon
househol ds planned for connectio n to electricity grid by end June 2023	110 househol ds planned for connectio n to electricity grid by end June 2023	Fourth Quarter Projectio Mean n of verifit
Comple tion certifica te	Comple tion certifica te	Quarter Means of verificat
Completi on certificate	Completi on certificate	Portfolio of Evidence
Tec 37	Tec 36	File/ Verifica tion No:

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Third Quarter	Means of	verificat	ion						Progres	s report												•			
Fourth	Projectio n			-					30	househol	planned	for	connectio	n to electricity	grid by	2023	1			•					
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Basic service deliver y	Basic service deliver y	Key Perfor mance marce
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Numb er of additi onal house holds plann ed for conne ction to electri	Numb er of additional house holds planned for connection to electricity grid at Mahla tjane village	Key Perfor manc e findica
100 house holds plann ed for conne ction to electri city grid by	109 house holds plann ed for conne ction to electri city grid by end June 2023 at Mahla tjane villag	Annu al Targe
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Electr ifficati on of house holds	Electr ificati on of house holds	Third Proje ction
Progres s report	Progres s report	Third Quarter roje Means fron of verificat ion
househol ds planned for connection to electricity grid by end June 2023	househol ds planned for connectio n to electricity grid by end June 2023	Fourth Quarter Projectio Mear n of verifi
Comple tion certifica te	Comple tion certifica te	Quarter  Means of verificat
Completi on certificate	Completi on certificate	Portfolio of Evidence
Tec 43	Tec 42	File/ Verifica tion No:

Area  Area  Basic  Basic  service  deliver  y	Key Perfor mance
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city grid at Bolah lakgo mo villag e er of additi onal house holds	Key Perfor
end June 2023 at Bolah lakgo mo villag e  35 house holds plann ed for conne	Annu al Targe
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ction ction  Electr ificati on of house holds	Third
of verification  Frogress report	Third Quarter
n. 35 househol ds planned for connection n to	Fourth Quarter
of verification.	Quarter
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Key Perfor mance	Area		Basic	service	deliver	~			•										Basic	service	deliver	~						
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Key Perfor manc		Ö		Numb	erof	additi	onal	holds	plann	ed for	ction	ਰ	electri	양	ş <u>c</u>	Unit	Ι (		dmuN	er of	onal	house	holds	plann	ed for	conne	ction	Dipotri
nnu      arge			304	house	holds	plann	ed for	ction	♂	city	grid	by	end	June	24 040	Unit	<b>T</b> (		150	house	nlann	ed for	conne	ction	6	electri	CITY	5 6
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Fourth Quarter Projectio Mean	n Geen		304 househol	ds	planned	for	. connectio	electricity	grid by	2023					,			150	househol	ds	planned	for	connectio	n to	arid hv	end June	2023	
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Initial by Acting MM:..K.S...... Initial by Mayor:......

Key Perfor	Area	S C										Basic	service	deliver	٧											•			
com Ort	O				ent	oca	gove	mm	ent	syst	em	Res	pons	ive,	acco	unta	ble,	effec	tive	and	effici	ent	local	gove	rnm	ent	syst	em	
Output												Improv	Ф	access	to basic	service	ۍ.												
Strate gy Objec	tive				ructur	ര     വ	cost-	effecti	Vе	way		히	provid	O	acces	s to	energ	y and	lightin	. <u>.</u>	infrast	ructur	e in a	cost-	effecti	٧e	way		
Strate gies												Provi	de	Energ	~	suppl	y to	<u>a</u>	house	holds									
Key Perfor manc	æ		<b>Ģ</b>		city	grid	- 라	o de Cl	500	villag	Ф	2	er of	additi	onal	house	nolds	ed for	conne	ction	- 6	electri	GEV CEV	glid	z Σ Σ	ntany	ane	villag	Ф
Annu al Targe	r .				end	June	2023	ر ا ا	monf	hole	villag	110	house	noias	ed for	conne	ction	- ð	electri	grid	y vg	end	June	2023	at	Mota	ntany	=====================================	D
d War	ber											14																	
Bud get								-				R2	000	3 6	0								•						
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First Quarter	Projecti	on										Appoint	ment of	tor for	electrifi	cation	. of	househ	olds										
ıarter	Mean	sof	verific	ation								Appoi	ntme	letter															
Second Quarter	Projecti	9										Electrifi	cation	househ	olds														
Quarter	Mean	s of	verific	ation								Progr	ess	امار															
171	Proje	ction										Electr	mcat	house	holds					·									
Third Quarter	Means	o,	verificat	<u>o</u>								Progres	s report														•		
Fourth Quarter	Projectio	٦										110	nouseno	planned	for	connectio	n to	electricity	end June	2023				,					
Quarter	Means	٩,	verificat	ion								Comple	Certifics	e 6	-														
of Evidence												Completi	Cartificate	001															
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Initial by Acting MM:..K.S....... Initial by Mayor: NON ........

Basic service deliver y	Basic service deliver y	Key Perfor mance mance Area
Res pons ive, acco unta ble, effec tive and effici	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	e com Out
Improv e access to basic service s	Improv e access to basic service s	Output
To provid e acces s to energ y and lightin g infrast	To provid e acces s to energ y and lightin g infrast ructur e in a costeffective way	Strate gy Objec tive
Provi de public lightin g throu gh constr uction of	Provi de public lightin g throu gh constr uction of high mast lights	Strate gies
Numb er of high mast lights plann ed for erecti on at Maga tle/Ma	Numb er of high mast lights plann ed for erecti on at Ga-Seloa ne villag e	Key Perfor manc e Indica
high mast light plann ed for erecti on by June 2023 at Maga	01 high mast light plann ed for erecti on by June 2023 at Ga- Seloa ne villag e	Annu al Targe t
04	01	War d num ber
0.00 R37	R37 5 00 0.00	Bud
0		Baselli ne
Appoint ment of contrac tor for erection of high mast light	Appoint ment of contrac contrac tor for erection of high mast light	First Quarter Projecti Mea on s of verif
Appointme nt letter	Appointme nt letter	erter Mean S of verific ation
Electritication cation of househ olds	Electrifi cation of househ olds	Second Quarter Projecti Mean on s of verific ation
ess report	Progr ess report	Quarter Mean s of verific ation
ificati on of house holds	Electr ificati on of house holds	Third Proje ction
s report	Progres s report	Third Quarter roje Means tion of verificat ion
light planned for erection by June 2023	01 Public light planned for erection by June 2023	Fourth Quarter Projectio Mear n of yerifit
comple tion certifica te	Comple tion certifica te	<u>≅</u> <u>∞</u>
certificate	Completi on certificate	Portfolio of Evidence
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Commercial districts of										· · ·																
Key Perfor	mance Area									Basic	service	deliver	У													
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Output										Improv	Ф	access	to basic	service	S											•
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Strate gies			high	mast	lights					Provi	de	public	lightin	<u>.</u> (Q	throu	gh	constr	uction	of	high	mast	lights			•	
Key Perfor	indi e iidic	tor mark	eng							Numb	<u> </u>	mast	lights	plann	ed for	erecti	-		Þ							
Annu al Tame	T 20		tle/Ma	patjak	eng					01	mast	light	plann	ed for		on by	June	2023	ane	A 0110						
n d War	ber				_					18																
Bud get			•							R37	3 6			_												
Baseli ne										0	•															<u>.</u>
Flist Quarter	Projecti on			•	•					Appoint ment of	contrac	tor for	erectio	n of	high	mast	light				-		•			
iarter	Mean s of	verific ation								Appoi	# H	letter						•								
Second	Projecti on						•			Electriti	of S	househ	olds						***		-			•	•••	
econd Quarter	Mean s of	verific ation	-							Progr	report		•													
inid	Proje ction								!	ificati	on of	house	holds				-		•							
Third Quarter	Means of	verificat ion							)	s report	•															
Fourth	Projectio n									light	planned	for	erection	by June	2020		•					•		_		
Fourm Quarter	Means of	verificat ion							+	tion	certifica	е								<u>-</u>						
of Evidence					••				Completi	on	certificate															
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Initial by Acting MM:................ Initial by Mayor:.............

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Key	Area			Basic	service	deliver	~	-				_	<u>-</u>		_		-			_		딿	se	de	~					:			
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Key Perfor	e Indica	ᅙ	- 10						_			_					_	_	_		+		_						+	CONST	uction		-
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arge			21	high	mast	ight	plann	erecti	on hy	June	2023	at	Lebo	Waxy		terv	:				3	high	mast	light	plann	ed for	erecti	on by	June	2003	at CO	Sepa	
War d num	ber		17		_			_						<u> </u>		_		_	_		3	_						_					]
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	9						_					_			<u></u>		_		_		Appol   b		ģ 		_		_		_				
ond Q		- 1 Section	Electriti	r	househ	Ś	_														Flectim	of	ioriseh	olds									per call personal reserve
uarter Mean	s of verific	ation Progr	ess	report									- <b>-</b> -					_			Sign	report	-					_					
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roje Means	of verificat	Progres	s report				_			_		<u>.</u>	_							r Progres			Ф				_						t
Projectio	<b>3</b>			planned   for	erectio	by June	2023	1		<del>-</del>		_	<u></u>							s 01 Public			for	erection	2023	2023		_	•				Total 99
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of Evidence		Completi	on certificate	Celtilican					•		_		-	_			_			Completi		certificate	_		_					_			
Verifica tion No:		Tec 51						_			_						_			i Tec 52	-	aie	_					_	_	_			

Area  Basic service deliver y	mance	Key
ent local gove rnm ent syst em acco unta ble, effect tive and effici ent local gove	ው <u>የ</u>	Out
Improv lmprov e access to basic service s		Output
ructur e in a cost- effecti ve way  To provid e acces s to energ y and lightin g infrast ructur e in a cost- effecti	Objec	Strate
high mast lights lights lightin g public lightin g throu gh construction of high mast lights		Strate gies
Indication in tor	manc	Key Perfor
napu di	Targe	Annu al
10		d War
R37 5 00 0.00		Bud get
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Appoint ment of contrac for for erection of high mast light	Projecti	First Quarter
s of verific ation Appointment etter	Mean	arter
Electrification of househ olds	Projecti	Second Quarter
s of verific atton  Progress report	Mean	Juante
Electr ificati on of house holds	Proje	
verificat ion Progres s report	Means	
o1 Public light planned for erection by June 2023	Projectio	
verificat ion Comple tion certifica te	Means	
Completion		of Evidence
Tec 53		Verifica tion No:

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

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Key	mance Area	Basic service deliver y		Basic service deliver	
Out.	Φ <u>ξ</u>	Res pons ive, acco unta ble, effec	and effici ent local gove rnm ent syst		ble, effec tive and effici
Output		Improv e access to basic service			
Strate	Objec tive	To provid e acces s to energy y and	g infrast ructur e in a cost-effective way		
Strate		Provi de public lightin g throu	uction of high mast lights	Provi d de public s lightin g g	
Key	manc e Indica		n Dubli n/Mal akaba neng/ Motsa		
Annu	Targe t		i 2023 at Dubli n/Mal akaba neng/ Motsa ne		
d War	num ber	29	sa sa	o7 07 cti	ita 23 e by
Bud get		R37 5 00 0.00		R37 5 00 0.00	g
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First Quarter	Projecti on	Appoint ment of contrac tor for erection of high mast		Appoint ment of contrac tor for erection of high	mign light
arter	Mean s of verific	Appointme nt letter		Appointme nt letter	
Second (	Projecti on	cation of househ olds		Electrifi cation of househ olds	
cond Quarter	Mean s of verific ation	ess		Progr ess report	Penned   Pen
	Proje ction	ificati on of house holds		r Electr ificati rt on of house holds	po C
Iniio Qualtei	Means of verificat jon	s report		tr Progres i s report f s	٧
	Projectio	light planned for erection by June 2023	·	s 01 Public t light planned for erection by June 2023	01:
	of verification	tion certifica te		lic Comple tion d certifica te	Mayor:
of Evidence	Completi	on certificate		le Completi on certificate	
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Output								Improv	е	access	to basic	service	S										
Strate gy	Objec tive	ructur e in a	cost-	effecti	Ve	way			provid	Œ	acces	s to	y and	lightin	g infrast	ructur	e in a	cost-	effecti	ve	way		-
Strate gies		high mast	lights	i i	_	_				public	ilghtin	± (0	gh III ou		uction of	high	mast	lights		_			
Key Perfor	manc e Indica				_				_	mast		plann	ed for			apon	<u></u>	-	-				
Annu al	Targe	ntany ane		<u> </u>	_			high	mast	light	plann	_	on by	June	at Komun	ripe/	Makg	opon	g	_		•	
d d	num ber									•			··	<b>,</b>		<del></del>						_	
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First Quarter	Projecti on						>	ment of	contrac	tor for	erectio	high	mast	lignt				_				_	
larter	Mean s of verific ation		-			_	2	ntme	≇	letter							_						
Second Quarier	Projecti on				-	_	Electrifi	cation	of	househ	olds							_			•		
Juanter	Mean s of verific ation					_	Progr	ess	report					•								-	_
	Proje ction				.==		Flectr	ıııcatı	on of	house	roius												
Till Codains	Means of verificat ion						Progres	s report												•			
	Projectio n				***		01 Public	10011	planned	erection	by June	2023											
	Means of verificat ion				_		Comple		Certifica	ัส													
of Evidence							Completi	certificate	Celtinoare									-			-	_	
Verifica tion No:		<del></del>					Tec 56															_	

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

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	Basic service deliver y	Area Area Basic service deliver y	Key
4	Res pons ive, acco unta ble, effec tive and effici	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	m out
<b>48</b> Pag	Improv e access to basic service s	Improv e access to basic service s	Output
ED.	To provid e c acces s to energ y and lightin g infrast	To provid e energ y and lightin g infrast ructur e in a cost-effecti	Strate
jume Sume Sume	Provi de public lightin g throu gh constr uction	Provi de public lightin g throu gh construction of high mast lights	Strate
proce o  pro	Numb er of high mast lights plann ed for erecti on at Serul eng	manc e Indica tor Numb er of high mast lights plann ed for erecti on at Gedr oogte	14 - E - 1 (144 11 - E 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
S A	01 high mast light plann ed for erecti on by June 2023 at Serul	Targe t t 01 01 high mast light plann ed for erecti on by June 2023 at Gedr oogte	
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e MV	7.00 0.00 0.00	R37 0 5.00 0.00	ıd Baseli ≱t ne
MM: K.S.	Appo ment contra- tor fo erect n of high mast light	Appoint Appoint ment of contrac for for erection n of high mast light	
	oint tof rac or tio	10.0 (	First Quarter
4	Appoi ntme nt letter	3 ° ° ° . 7 7 3	
•	Electrifi cation of househ olds	Projecti on Electrifi cation of househ olds	Second Quarter
posteri post post post post post	Progr ess report	Mean s of verific ation Progr ess report	uarter
<u>a</u> by	Electr ificati on of house holds	ection Electrificati on of house holds	Third Quarter
May	Progres s report	Means of verificat ion Progres s report	uarter
01: 3793	01 Public light planned for erection by June 2023	Projection n 01 Public light planned for erection by June 2023	Fourth Quarter
3	tion certifica te	of verificat ion Comple tion certifica te	
	Completi on certificate	Completi on certificate	Portfolio of Evidence
	ec c b x	Tec 57	File/ Verifica tion No:

	Key Perfor mance Area
ent local gove mm ent syst em	e com
	Output
ructur e in a cost- effecti ve way	Strate gy Objec tive
high mast lights	Strate gies
	Key Perfor manc e Indica
eng	Annu al Targe t
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	First Quarter  Projecti Mea on s of verif
	Jarter Mean s of verific ation
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	econd Quarter ojecti Mean s of verific ation
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-	Quarter  Means of verificat ion
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	ructur high eng e in a mast cost- lights effecti ve way

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Basic service deliver y		deliver y	Basic	mance Area	Кеу Репог
Res pons ive, acco unta ble, effec tive and effici	rnm ent syst em	ive, acco unta ble, effec tive and effici ent local	Res	O	com Cut
Improv e access to basic service s		access to basic service s	Improv		Output
To provid e acces s to energ y and lightin g infrast	effecti ve way	e acces s to energ y and lightin g infrast ructur e in a	To provid	tive	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Provi de public lightin g throu gh constr uction of	C	public lightin g throu gh construction of high mast	Provi de		Strate gles
Numb er of high mast lights plann ed for erecti on at Morot se		mast lights plann ed for erecti on at Tjiane	Numb er of	e Indica	Key Perfor
high mast light plann ed for erecti on by June 2023 at Morot		mast light plann ed for erecti on by June 2023 at Tjiane	01 high		Annu
20			30	be i	
R37 5 00 0.00		Ç			Bud I
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Appoint ment of contrac tor for erectio n of high mast light		tor for erection of high mast light	Appoint ment of	Projecti on	First Quarter
Appointme nt letter		letter	Appoi ntme	Mean s of verific ation	anter
Electrifi cation of househ olds		househ	Electrifi cation	Projecti on	Second Quarter
ess report		-	Progr ess	Mean s of verific ation	Juarter
ificati on of house holds		holds	Electr ificati	Proje ction	Third (
s report			Progres s report	Means of verificat ion	Third Quarter
light planned for erection by June 2023	) ) -	for erection by June 2023	01 Public light planned	Projectio n	Fourth Quarter
tion certifica te	3	র্ক	Comple tion certifica	Means of verificat	Quarter
certificate	O san late		on certificate		Portfolio of Evidence
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Initial by Acting MM:.KS...... Initial by Mayor:........

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Strate	gy Ohiec						ructur	e in a	cost-	effecti	Ve	way		To	provid	n	acces	s to	energ	y and	lightin	9	infrast	ructur	e in a	cost-	effecti	Ve	way	
Strate	gies						high	mast	lights					Provi	de	public	lightin	ω	throu	gh	constr	uction	of	high	mast	lights				···-
Key	Perfor manc	D	indica:	<u></u>	Ξ							•		Numb	er of	nign	lights	plann	ed for	erecti	on at	Mato	me Silon	D S	(			•		
Amu	al Targe	<b>+</b>					se							0.1	high	mast	plann	ed for	erecti	on by	June	2023	at Mata	me.	villag	Φ (		-		
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uarter		Mean	s of	verific		ation								Appoi	ntme	D##	ומונה <u>ו</u>												-	•
Second		Projecti	9					•						Electrifi	cation	holiseh	olds							•			•			
acond Quarter		Mean	sof	verific	<u>;</u>	ation								Progr	ess	Leboit														
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Third Quarter		Means	<b>વ</b> ,	verificat		101								Progres	s report			•												
Fourth		Projectio	3											01 Public	n lannod	for	erection	by June	2023						-	•				
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Politicalio	or Evidence													Completi	certificate	0010110010														
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Initial by Acting MM: KS. ..... Initial by Mayor: N.M. .....

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Basic Servic e Deliver y and Infrastr ucture Develo pment			deliver y	Basic	Area	Key
Res pons ive, acco unta ble, effec tive and effici	ent syst em	effici ent local gove	ive, acco unta ble, effec tive and	Res	o	Out Out
Improv e access to basic service s			access to basic service s	Improv		Output
To impro ve acces s to waste mana geme nt servic	ve way	infrast ructur e in a cost- effecti	e acces s to energ y and lightin g	To provid	tive	Strate gy Obiec
Provi sion of waste collec tion and dispo sal servic		of high mast lights	public lightin g throu gh constr uction	Provi de		Strate gies
Numb er of areas provid ed with weekl y waste collec		mang villag e	high mast lights plann ed for erecti on at Male	Numb er of	indica	Key Perfor
Comp ile 04 report s on weekl y waste collec tion servic		at Male mang villag e	mast light plann ed for erecti on by June 2023	01 high		Annu al Targe
who le mun icip ality				26	∑ er	num d
R00			0.00			Bud I
08				0		Baseli ne
Compil e 01 reports on waste collecti on in both urban and			tor for erection of high mast light	Appoint ment of	Projecti on	First Quarter
Quart erly report s			letter	Appoi ntme	Mean s of verific ation	larter
Compil e 01 reports on waste collecti on in both urban and			househ olds	Electrifi cation	Projecti on	Second Quarter
Quart erly report s			i c	Progr	Mean s of verific ation	Quarter
Comp ile 01 report s on waste collec tion in both urban and rural areas			house holds	Electr ificati	Proje ction	Third
Quarter ly reports				Progres s report	Means of verificat	Third Quarter
Compile 01 reports on waste collection in both urban and rural areas per-quarter			for erection by June 2023	01 Public light	Projectio n	Fourth Quarter
Quarter ly reports		-	ë	Comple tion	of verificat	Quarter
Quarterly Reports				Completi on certificate		of Evidence
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Initial by Acting MM: K.S..... Initial by Mayor: Nam.

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Rey Perfor	mance	Area											Basic	Servic	Φ	Deliver	y and	Infrastr	ucture	Develo	pment											
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Strate gy	Colec	tive				es							To	impro	Ve	acces	s to	waste	mana	geme	nt	servic	es									
Strate						es in	urban	and	rural	areas	•		Provi	sion	of	waste	collec	tion	and	dispo	sal	servic	es in	urban	and	rural	areas	•				
Perfor	manc	Ð	Indica	Ċ,		tion	servic	es		•	•••		Numb	er of	report	S	compi	led on	mana	geme	nt of	waste	dispo	sal	sites	(Land	Ī	and	Wast	Ø	Trans	र्लु
	age	_				es by	June	2023	(16	areas	provid	ed)	2	report	s on	mana	geme	nt of	waste	dispo	sal	sites	per	annu	3	(Land	Ē	and	Wast	Φ	Trans	<u>ल</u>
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Filst Qualter	ב ב	Projecti	9			rural	areas	per	quarter				Compil	e 01	reports	on	waste	disposa	l sites	on a	quarterl	y basis										
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la lenth fillmac	7 1	Projecti	S			rural	areas	per	quarter		•		Compil	e 01	reports	임	waste	disposa	l sites	on a	quarter	y basis										
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	J 3	7 2 0	ction			per	quart	ē					Comp	renort	s on c	waste	dispo	sal	sites	on a	quart	basis										
- Miro Rualisi	Maana	MEGILS	9	verificat	ion								Quarter	reports	200																	
	Droisotio	Liojecho	3										Compile	reports	on waste	disposal	sites on a	quarterly	basis						•	·						
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of Evidence													Quarterly	Vebous																		
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	Servic e Deliver y and	Basic									,	pment	Develo	ucture	Infrastr	y and	Deliver	n	Servic	Basic						Area	mance	Perfor	Key
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54 Page	e access to basic service	Improv													S	service	to basic	access	Φ	Improv									Output
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jamed Street	ceme nt of road traffic	Enfor	,			areas	rural	and	urban	es in	servic	sal	dispo	and	tion	collec	waste	of	sion	Provi		•						gies	Strate
send send send send send perior	er of law enfor ceme	Numb	3	annu	per	munic	the	within	Ø	dump	illegal	nt of	geme	mana	led on	compi	S	report	er of	Numb	118)	Statio		5	Indica	O	manc	Perfor	Key
by A	law enfor ceme nt	05		3	per	ipality	munic	the	within	S	dump	illegal	nt of	geme	mana	led on	compi	S	report	04	ils)	Statio				•	large	<u>20</u>	Annu
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MM: N.S.	e 01 reports on enforce	Compil	_									y basis	quarter	g on a	dumpin	illegal	on	reports	e 01	Compil					9	Filipecii			First Quarter
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3	reports	Quarter			,						<del> </del>	•							reports	Quarter			ion	<u>.</u>	Vonificat	D.	Means		Quarter
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Basic Servic e Deliver y and Infrastr ucture Develo pment	Infrastr ucture Develo pment	Key Perfor mance Area
Res pons ive, acco unta ble, effec tive and effici ent	ble, effec tive and effici ent local gove rnm ent syst	e com
Improv e access to basic service s	σ	Output
To ensur e public safety on the road.	on the road.	Strate gy Objec tive
Provi sion of licenc e servic es for driver s and vehicl es	laws and prom otion of public road safety	Strate gies
Numb er of licens ing servic es report s compi	nt opera tions on By- Laws and Natio nal Road Traffi c Act condu cted	Key Perfor manc e Indica
Iicens ing servic es report s compi led per annu	opera tions on By- Laws and Natio nal Road Traffi c Act condu cted per annu	Annu al Targe t
who le mun icip ality		d War
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Compil e 01 report on licensin g service s per quarter	ment of Nationa I Road Traffic Act and Municip al By-Laws operational per quarter	First Quarter Projecti Mea on s of venti
Quart erly report s		warter Mean s of verific ation
Compil e 01 report on licensin g service s per quarter	ment of Nationa I Road Traffic Act and Municip al By- Laws operati onal per quarter	Second Quarter Projecti Mean on s of verific ation
Quart erly report s		Quarter  Mean s of verific ation
Comp ile 01 report on licens ing servic es per quart er	nt of Natio Natio Natio Road Traffi c Act and Munic ipal By- Laws opera tional per quart er	Third Proje ction
Quarter ly reports		Third Quarter  Proje Means of verificat ion
Compile 01 report on licensing services per quarter	National Road Traffic Act and Municipal By-Laws operation al per quarter	Fourth Projectio
Quarter ly reports		Fourth Quarter  olectio Means  of verificat
Quarterly reports		Portfolio of Evidence
Com 05		File/ Verifica tion No:

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

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Acting MM:..Ks...... Initial by Mayor:.. M.M...

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Key Perfor	mance Area	,						Basic	Servic	æ	Deliver	y and	Infrastr	ucture	Develo	pment									Basic	Servic	Φ
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Output								Improv	Ф	access	to basic	service	cs												improv	TD.	access
Strate gy	Objective							To	ensur	(D	acces	018	free	basic	servic	es					•	-			To	prom	ote
Strate gies								Provi	sion	<u></u>	Free	Basic	Servi	ces to	indige	D.	house	holds							Coord	inatio	n of
Perfor	manc e Indica tor							Numb	er of	Indige	nts ,	regist	ers	compl	ed	and	appro	ved	by	Coun	Ω.			******	Numb	er of	sport,
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First Quarter	Projecti on							n/a											-		-				Compil	e 01	quarter
iarter	Mean s of verific ation		•					n/a	-	•															Progr	ess	Repor
Second Quarter	Projecti on				-			n/a											•					i	Compil	e UT	quarten
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Third Qualite	Means of verificat						-	n/a													·				Progres	Reports	-
Logini, Adoi se	Projectio n					•		and	approval	of 01	indigent	hy	council	per	annum	•		-		-					Compile	quarterly	reports
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of Evidence					••			•				) > 5. F	copy of	indigents	register	and	Council	resolutio	ח	-					Progress	Reports	-
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Initial by Acting MM:....... Initial by Mayor: N.M. .......

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Key Perfor	mance	Area				Deliver	y and	infrastr	ucture	Develo	pment				,					Basic	Servic	ወ	Deliver	y and	Infrastr	ucture	Develo	pment				
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Output						to basic	service	ဟ				•								Improv	Φ	access	to basic	service	ဟ						·	·
Strate gy	Objec	tive				social	cohes	ion	and	nation	buildi	ng								То	ensur	Φ	enviro	nmen	ā	compl	iance	and	prote	ction		
Strate						sport,	arts	and	cultur	O	activit	ies		•						Prom	otion	and	enfor	ceme	nt of	enviro	nmen	<u>a</u>	legisl	ations	compl	iance
Key Perfor	manc	æ	Indica	ಕ್ಷ		arts	and	cultur	Φ	activit	ies	coordi	nated							Numb	er of	enviro	nmen	<u>a</u>	compl	iance	inspe	ctions	condu	cted		
Annu al	laige					and	cultur	Œ	activit	ies	coordi	nated	per	annu	3					04	enviro	nmen	tal	compl	iance	inspe	ctions	condu	cted	per	annu	3
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First Quarter	Droiport		on			У	reports	on	sport,	arts	and	culture	progres	S						Compil	e 01	environ	mental	complia	nce	inspecti	ons	reports	per	quarter		
uaitei	Меап	, ,	s of	verific	ation	ts										•				Quart	erly	report	S									
Second Quarter	Projecti		9			У	reports	9n	sport,	arts	and	culture	progres	S						Compil	e 01	environ	mental	complia	nce	inspecti	ons	reports	per	quarter		
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Ç	Projectio		-			on sport,	arts and	culture	50.00							ē				Compile	U1	ental	complian	Се	inspectio	กร	reports	per	quarter			
Coult Guara	Means		OT	verificat	ion															Quarter	reports	ricipolis										
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	Basic Servic e Deliver	Basic Servic e Deliver y and Infrastr ucture Develo pment	Key Perfor mance Area
58	Res pons ive, acco	rnm ent syst em Res pons ive, acco unta ble, effective and effici ent local gove rnm ent syst	e com Out
7 a a a a	Improv e access to basic	Improv e access to basic service s	Output
	To ensur e enviro	To ensur e enviro nmen tal compliance and prote ction	Strate gy Objec tive
jerenj jerenj	Prom otion and enfor	Prom otion and enfor ceme nt of enviro nmen tal legisl ations compliance	Strate gies
post 7 gent 9 gent 9	Numb er of parks and	Numb er of Envir onme ntal Mana geme nt Plans revie wed and appro ved by Coun cil	Key Perfor manc e Indica
7	Comp ile 04 report s on	1 Envir onme ntal Mana geme nt Plan revie wed and appro ved by Coun cit by June 2023	Annu al Targe
Ac.	who le mun icip ality	who le mun icip ality	War d num ber
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MM:K.S	Compil e 01 report on	n/a	First Quarter Projecti Mea on s of verif
4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Quart erly report s	n/a	Arter Mean S of verific ation
boroust .	Compile 01 report	n/a	Second Quarter Projecti Mean on s of verific ation
Second Se	Quart erly report s	n/a	Quarter Mean s of verific attion
2,	Comp ile 01 report on maint	n/a	Third Proje ction
Mayo	Quarter ly reports	n/a	Third Quarter roje Means tion of verificat ion
or:	Compile 01 report on maintena nce of	1 Environm ental Manage ment Plan reviewed and approved by Council by June 2022	Fourth Quarter Projectio Mean n of verifit
3	Quarter ly reports	Environ mental Manag ement Plan and Council Resolut	Ouarter  Means of verificat ion
*	Quarterly	Environm ental Manage ment Plan and Council Resolutio	Portfolio of Evidence
	Com	Com 09	File/ Verifica tion No:

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y and Infrastr ucture Develo pment  Basic Servic e Deliver y and Infrastr ucture Develo pment	Area	Key Perfor mance
unta ble, effec tive and effici ent syst em	Œ	Com
service s Improv e access to basic service s		Output
nmen tal compl iance and prote ction  To provid e acces s to comm unity, sports , recreationa	tive	Strate gy Objec
ceme nt of enviro nmen tal legisl ations compliance		Strate gies
open space s maint ained Numb er of report s on maint enanc e and mana geme nt of social	С	Key Perfor manc
parks and open space s (main tenan ce) per annu m	÷	Annu al Targe
who who ality	ber	War d
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mainte mainte nance of parks and open spaces per quarter Compil e 01 report on mainte nance and manag ement of social	Projecti	First Quarter
verific ation  ation  Quart erly report s	Mean	uarte)
mainte mance of parks and open spaces per quarter compil e 01 report on mainte nance and social	Projecti	Second Quarter
ation ation  artion  Ouart erly report s	Mean s of	Quarter
enance e of parks and open space s per quart er report on maint enance e and mana geme nt of social faciliti	Proje	Thìrd
verification  ion  Quarter ly reports	Means	Third Quarter
parks and open spaces per quarter  Compile 01 report on maintena nce and manage ment of social facilities per quarter	Projectio n	Fourth Quarter
verificat ion	Means of	Quarter
Quarterly		Portfolio of Evidence
Com 11		File/ Verifica tion No:

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

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Local Econo mic Develo pment	Local Econo mic Develo pment		Key Perfor mance Area
Res pons ive, acco unta ble,	Res pons ive, acco unta ble, effec tive and effici ent Loca	ent	e com
Implem ent commu nity work progra	Implem ent commu nity work progra mme and cooper atives support		Output
Prom ote share d econo mic	Prom ote share d econo mic growt h and job creati	faciliti	Strate gy Objec
Coord inate busin ess suppo	Coord inate creati on of jobs throu gh Com munit y Work s Programm		Strate gies
Numb er of existi ng SMM	Numb er of report s compi led on cwp on		Key Perfor manc e Indica
05 existi ng SMM Es	04 report s compi led on CWP job creati on per annu m	3	Annu al Targe
who le mun icip ality	who le mun icip ality		War num ber
R00	R00		Bud get
04	04	•	Baseli ne
02 existing SMMEs provide d with technic	Submit 01 quarterl y job creatio n reports to manag ement per quarter		First Quarter Projecti Mea on s of verif
Repor ts	Reports		arter Mean s of verific ation
existing SMMEs provide d with technic	Submit 01 quarterl y job creatio n reports to manag ement per quarter		Second Quarter Projecti Mean on s of verific ation
Repor ts	Reports		Quarter  Mean s of verific ation
existi ng SMM Es	Subm it 01 quart erly job creati on report s to mana geme nt per quart er		Third Proje
Reports	Reports		Third Quarter roje Means ion of verificat ion
existing existing SMMEs provided with technical	Submit 01 quarterly job creation reports to manage ment per quarter		Fourth Quarter Projectio Mear n of verifit
Reports	Reports		Quarter Means of verificat
Reports	Reports		Portfolio of Evidence
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Key Perfor	mance	•					•					•		•			Local	Econo	mic	Develo	pment		, ,,								
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Curput					mme	and	cooper	atives	support	•							Implem	ent	commu	nity	work	progra	mme	and	cooper	atives	support				
gy	tivo Cujec				growt	h and	doj	creati	9								Prom	ote	share	Ω.	econo	mic	growt	h and	do	creati	on				
gies					touris	3	devel	opme	_ # ·	and	job	creati	on	progr	amm	es	Coord	inate	busin	ess	suppo	<u>,</u> ,,	touris	- 3	devel	opme	nt	and	job	creati	no
Perfor	D 2	E C	<b>.</b>		provid	ed	with	techni	<u>8</u>	suppo	se by	June	2023				Numb	er of	newly	establ	ished	SMM	Es	provid	ed	with	techni	<u>ca</u>	suppo	se by	
a A	- - - -				ed	with	techni	<u>ca</u>	oddns	se by	June	2023					05	newly	establ	ished	MMS	Es	provid	ed.	with	techni	cal	oddns	se by	June	2023
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get																	R00		•												
ne Pe																	04						•								
	Projecti	on			<u>a</u>	suppos	e by	end of	Septem	ber	2022						02	newly	establis	hed	SMMEs	provide	d with	technic	ឆ្ន	soddns	e by	end of	Septem	ber	2022
	Mean	sof	verific	ation					-								Repor	ts	•												
	Projecti	9			<u>හ</u>	suppos	e by	end of	Decem	ber	2022		•				. 2	newly	establis	hed	SMMES	provide	d with	technic	22	suppos	e by	end of	Decem	ber	2022
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Initial by Acting MM: KS...... Initial by Mayor: M.M.

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indab	3	touris	local	er of	Numb			Ξ	3 2	per	ed	provid	ons	sessi	g	sharin	ח	matio	infor	S	SMM	er of	Numb			2023		 6	Indica	O	manc	Perfor	Key
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## Initial by Acting MM: K.S...... Initial by Mayor: M.M. ........

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Local Econo mic Develo pment	Local Econo mic Develo pment	Key Perfor mance Area
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who le mun icip ality	who le mun icip	War d num ber
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n/a	n/a	First Quarter  Projecti Mea on s of verification
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01 invest or confe rence held	n/a	Third Proje ction
Reports	n/a	Third Quarter roje Means fion of verificat
n/a	n/a	Fourth Projectia
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Reports	Reports	Portfolio of Evidence
Pled 07	Pled 06	File/ Verifica tion No: