	KPA	and transformatio n	Local Economic Developmen †
Outcome		e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective & efficient Local governmen t system
Output		and administr ative capability	Impleme nt communi ty work program me and cooperati ves support
Strategic	Objectiv e	manage ment support to the Municipal ity	To facilitate job creation in the area
2	egies	manc e mana geme nt servic es to munic ipality	Cons olidat e Com munit y Work s Progr amm e on jobs creat ed report
	₹	2018/ 19 Com munit y Satisf action Surve y by end of secon d quart er	Numb er of quart erly Com munit y Com munit y Com munit or progr amm e job creati on report
	POE	etion report	Quart erly CWP Reports
Annua	Targe	Custo mer satisf action surve y by end of secon d quarte	Comp ile 4 report s on numb er of jobs create (1 report per quarte r)
Aprov	Budge t		R00.0
Sourc e of	fundin g		Own
Ward			Whole munic ipality
1 st Quarter Target		onnair e and distrib ution and collect ion of data to sampl ed wards	Cons olidati on of one CWP report
ler"	POE	satisf action surve y Quest ionnai re	Progr ess report
2 nd Quarter Target	Projec tion	oped & prese ntation of the report on custo mer satisf action surve	Cons olidati on of one CWP report
rter	POE	action surve y report	Progr ess report
3 rd Quarter Target	Projec tion		Cons olidati on of cWP report
rter'	POE		Progr ess report
4 th Quarter Target	Proj ecti on		Con soli dati on of one CW
rter	POE		gres c rep ort
Ref ∈	Z O		d 12 11

Local Economic Developmen †	Local Economic Developmen t	Local Economic Developmen t	KPA
Responsiv e, accountabl e, effective & efficient	Responsiv e, accountabl e, effective & efficient Local governmen t system	Responsiv e, accountabl e, effective & efficient Local governmen t system	Outcome
Impleme nt communi ty work program	Impleme nt communi ty work program me and cooperati ves support	Impleme nt communi ty work program me and cooperati ves support	Output
To facilitate job creation in the	To facilitate job creation in the area	To facilitate job creation in the area	Strategic Objectiv e
Facilit ate progr ams to	Facilit ate ate progr ams to suppo rt busin ess devel opme nt	Facilit ate progr ams to suppo rt busin ess devel opme nt	Strat egies
Touri sm Plan appro ved	Revie wed LED LED strate gy appro ved by counc il by end of fourth quart	Numb er of progr ess report s compi led on busin ess suppo r progr ams annu	₹
Touri sm Plan docu ment	Approvced LED strate gy docu ment and counc il resolu tion	Proce ss Repor ts	POE
Revie we of one touris m	Revie w of one LED strate gy by end of fourth quarte	Cons olidati on of 4 report s of usine ss suppo rt support s suppo rt support	Аппиа I Targe
180 0 00.00	150 0 00.00	1 100 000.0 0 (LED SMM E suppo se)	Aprov ed Budge
Own	Own	own	Sourc e of fundin g
Whole munic ipality	Whole munic ipality	Whole munic ipality	Ward
status quo report on	Draft status quo report on LED strate gy	Cons olidati on of one busin ess suppo rt report	1st Quarter Target Projec P
report	Status	Quart erly report	POE
touris m plan	Draft LED strate gy	Cons olidati on of one busin ess suppo rt report	2 rd Quarter Target Projec P
m plan	LED strate gy	Quart erly report	POE E
partici pation on Touris	Public partici pation on LED strate gy (adver tisme nt)	Cons olidati on of one busin ess support	3 rd Quarter Target Projec Pi tion
of advert		Quart erly report	POE
rova l of Tou rism		Con soli dati on of one busi nes sup port repo	<u> </u>
ncil reso lutio		Qua rteri y ort	
d 74	d Pe	d 12	No.

						rationale	Spatial						•	-					•			rationale	Spatial								77	ΣD.	
		t system	Local	& efficient	e effective	e,	Responsiv	,									t system	governmen	003	& efficient	accountabl	e,	Responsiv				t system	governmen	Local				Outcome
		S	outcome	settleme	human	e to	Actions										Ø	outcome	nt	settleme	human	supportiv	Actions				support	Ves	me and				Output
Illeill	develop	ment &	manage	planning,	spatial	control &	Guide,					ity	ii-V	win in the	within the	develop	ment &	manage	land use	planning,	spatial	monitor &	Guide,						area		e Jeour	Objectiv	Strategie
			d Li	munic	the	00 00	To To	and H	R,Q	Unit-	nt in	opme	devel	пiр	towns	9101	incini	initast		Sivord	the	ate	Facilit	116	opme	devel	ess	busin	suppo		egies	Strat	
00000	sorte Sorte	plan	port	ated	Integr	nt of	Devel	er	quart	fourth	으	end	d by	acate	derm	siles	<u>a</u>	report	IIbali	auulo	ntal	onme	Envir	er	rourun (IIIII)) <u>유</u>	end	i by	by			<u> </u>	
		tion	resolu	counc	and	T P	Appro							, choir	renort	VIIVe	Sing Land	Repor	n	risatio	Autho	onme	Envir			tion	resolu	== ç	and			POR	
2	end of	plan	ort	rated	Interg	one	Appro	7	quarte	fourth	end of	γ	sites	najed Dejec	derma	t and		risatio	Autho	<u>a</u>	nment	Foviro	Appro		_	quarte	fourth	end of	plan			Targe	Annua
						000	500 0			.,											(0.00	3 000										Aprov
							CDM																Own								©	fundin	Sourc
	•				-	ipality	Whole						-									=	Ward										Ward
	=	of the	val of	cil tor	Coun	ō 8	Submi			•			1	٥ ا	Surve	and	מחק	Cons	ត	nment	Enviro	of Electric	Apoint					plan	Touris		향 .	Projec	1 st Quarter Target
			-		ution	Resol	c <u>i</u> Coun			•			•	-						S	Letter	T	Appoi									POE	ler
						,-				•			****		-+ :	Repor	< 0		T(BAX	Repor	sment	Asses	Draft	,	-						tion	Projec	2 nd Quarter Target
						•	ı							-				_	Kepor	>< 	Surve	t [BAR									POE	fer
							1							•••							Ø	Itation	Pubic			nt)	tisme	(adver	plan		tion	Projec	3 rd Quarter Target
							1													큐	iseme	advert	News									POE	rter
							1						유	Rep	음	sati	hor.	<u> </u>	2 =	rone	Envi	٥ 5	App						pian	QII	ecti	Proj	4 th Quarter Target
																				ort	гер		App G	—				•••				POE	er er
							о те	וי														-	בי ב בי בי	2								ō	Ref

Spatial rationale	Spatial rationale	Spatial rationale		KPA
Responsiv e, accountabl e, effective	Responsiv e, accountabl e, effective & efficient Local governmen t system	Responsiv e, accountabl e, effective & efficient Local governmen t system		Outcome
Actions supportiv e to human	Actions supportive to human settleme nt outcome s	Actions supportive to human settleme nt outcome s		Output
Guide, monitor & control spatial	Provide real estate property manage ment for the Municipal	Guide, monitor & control spatial planning, land use manage ment & develop ment within the municipal ity	within the municipal ity	Strategic Objectiv
Facilit ation of outdo	Comp ilation of suppl emen tary valuat ion roll	Devel opme nt of LSDP		Strat egies
Numb er of outdo or	Approved wed supplementary valuation roll by end of fourth quart	LSDP compiled for Mpha hiele cluste r by end of secon d quart er	mber 2018	3
Applic ation forms	Coun cil Resol ution	Appro ved Mpha hiele LSDP and counc il resolu		POE
Comp ile 4 Quart erly	Appro val of one suppli menta ry valuat ion roll by end of fourth quarte r	Comp iled one LSDP for Mpha hlele cluste r by end of secon d quarte	Septe mber 2018	Annua I Targe
ı	1 000 000.0 0	270 0 00.00		Aprov ed Budge f
	Own	Own		Sourc e of fundin
Whole munic ipality	Whole munic ipality	19,20, 21,22, 23,24, 25,26, & 30		Ward No
Cons olidati on of progr	Data collect ion of appro ved building plans	Public Partici pation		1 st Quarter Target Projec P tion
ely report	List of prope rities inpect ed	News paper advert iseme nt		POE
cons olidati on of progr	Issuin g of instru ction letter to the Value	Submi ssion to Coun cil for appro val		2 rd Quarter Target Projec Pi tion
ely report	Letter of instru ction	Coun cil resolu tion		POE
olidati on of progr	Draft suppl ement ary valuat fon roll	1		3 rd Quarter Target Projec P tion
report	News paper advert iseme nt, Munic ipal Websi te and provin cial Gazz ette	1		POE
soli dati on	Sup Sup pile men tary Valu atio			4th Quarter Target Proj POI ecti
rtely ort	Cert ified Val uer s lette	1		POE
d 19	1 d 18 d 18	d 17		No. Tile

	KPA				Spatial	rationale						Good	governance				
Outcome		& efficient Local	governmen t system	t system	Responsiv	e, accountabl	e, effective & efficient	governmen t system				Responsiv	e, accountabl	e, effective and	local	t system	
Output		settleme nt	outcome s		Actions	supportiv e to	human settleme	outcome s				Improve	municipal financial	and administr	capability		
Strategic	Objectiv e	planning, land use	manage ment &	develop ment within the	Guide.	monitor & control	spatial planning,	manage ment & develop	within the municipal	ity		To	provide prompt	response s			
	Strat egies	or adver	tising in the	munic ipal area	Regis	tratio n of	prope	munic ipal name				То :	provid e	good	nance within	institu	uon
	ᅙ	adver tisme	nts applic	ations receiv	Numb	er of prope	rties regist	in to munic	name by	end of	fourth quart er	% of	al	audit queri	es atten	and	respo
	POE				Title	deeds		,			·	Progr	report				
Annua	Targe	report s on	receiv ed	outdo or advert ismen	Regist	ration of 925	prope rties	munic ipal name	end of fourth	quarte r		100%	intern	audit	gs addre	ssed	
Aprov	Budge				4 200	0.00.0						B 00 0	700.0		•		
Sourc e of				****	OWN							1		1111			
No Ward					Whole	ipality						ı	-				
1 st Quarter Target	1	ess report			Issuin	g or Procla	matio n notice	·				100%	intern	audit findin	gs addre	ssed	
e ,	POE				Procla	matio n	notice in the Provin	cial Gazz ette				Progr	report			· · · ·	
2 ^{ra} Quarter Target	Projec tion	ess report	,		Openi	Town	ship Regist					100%	intern	audit	gs addre	ssed quarte	
Ter	POE				Procla	ח	in the	cial Gazz ette				Progr	report				
3" Quarter Target	Projec tion	report			List of	d	prope rties with	Deed s Office				100%	intern	audit findin	gs addre	ssed quarte	-
Пer	POE				Letter	confir	n from	Conv eyons				Progr	report				
1111	- 50	prog	repo	7	Title	ds						% of of		audi	findi ngs	addr ess	
9	ě				_		ds				<u> </u>	ores		9.5			
Ref	Š				문	2 2					!	Не d 21	\$ }				

Good governance	Good governance	Κ₽A
Responsiv e, accountabl accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	Outcome
Improve municipal financial and administr ative capability	Improve municipal financial and administr ative capability	Output
To provide prompt response s	To provide prompt response s	Strategic Objectiv e
To provid e good gover nance within the institu	To provid e good gover nance within the institu	Strat egies
% of risks queri es atten ded and respo nded to on a quart	nded to on a quart erly basis % of AGS A queri es atten ded and respo nded to on a quart erly	2
Progr ess report	Progr ess report	70 M
100% of of risks findin gs addre ssed quarte rly	100% of AGSA findin gs addre ssed quarte riy	Annua Targe
R00.0	R00.0	Aprov ed Budge
ı	1	Sourc e of fundin g
1	1	Ward No
100% of of risks findin gs addre ssed quarte	100% of AGSA findin gs addre ssed quarte	1st Quarter Target Projec P tion
Progr ess report	Progr ess report	PO E
100% of risks findin gs addre ssed quarte	100% of AGSA findin gs addre ssed quarte	2 nd Quarter Target Projec P tion
Progr ess report	Progr ess report	POE
of of risks findin gs addre ssed quarte	100% of AGSA findin gs addre ssed quarte	3 rd Quarter Target Projec Prion
Progr ess report	Progr ess report	rter POE
100 % of risk s findings address ed quar terly	quar terly 100 % of AG SA findi ngs address ed quar terly	- i ge Qu
gres s rep ort	Pro gres s rep ort	OE E
d 23	Ple 22	File Ref No.

Basic R Service e Delivery and av Infrastructur e e Developmen e t g	Good R governance e e e e e e e e e e e e e e e e e e e	Good Ru governance e, ar ef	KPA 0
Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	Outcome
Improve access to basic services	Improve municipal financial and administr ative capability	Improve municipal financial and administr ative capability	Output
Ensure environm ental complian ce & protectio n	To provide prompt response s	To provide prompt response s	Strategic Objectiv e
Environme ntal mana geme nt	To provid e good gover nance within the institu	To provid e good gover nance within the institu	Strat egies
Study comm ission ed on the impac t asses semtn	% of budg et spend on a quart erly basis	basis % of msco a phase s imple ment ed on a quart erly basis	X _P
Study report and counc il resolu tion	Progr ess report	Progr ess report	POE
Com missio n one study on enviro nment al impac	100% of of budge f spend on a quarte rly basis	100% of msco a phase s imple mente d on a quarte rly basis	Annua I Targe
500 000	R00.0	R00.0	Aprov ed Budge t
Own	. 1	1	e of fundin g
All	1	1	No G
Devel opme nt of TOR	100% of budge t spend on a quarte rly basis	100% of msco a phase s imple meted on a quarte rly basis	Target Projec P
TOR	Progr ess report	Progr ess report	POE
Appoi ntmen t of consu ltant	of of budge t spend on a quarte rly basis	100% of msco a phase s imple meted on a quarte rly basis	Target Projec PC
Appoi ntmen t letter	Progr ess report	Progr ess report	POE
Study	of budge t spend on a quarte fly basis	100% of msco a phase s imple meted on a quarte rly basis	Target Projec Po
Draft		Progr ess report	POE
Fina lisati on of the stud and sub	100 % of bud get spe nd on a quar terly basi	100 % of msc oa pha ses impl eme ted on a quar terly basi s	Target Proj POE ecti on
App rove d rep ort and cou ncil reso lutio		Pro gres s rep ort	
7 a C	d 25	Ple d 24	No.

	ארק א						Good	and public participation													
Outcome		2.2	· · · · · · · · · · · ·				Responsiv	e, effective	efficient	local	governmen t system								4		
Output							Improve	services							•			•			
Strategic	e Colectiv						To	safety													
Strat	egies						Public Road	y				,,,,,					٠				
<u>\$</u>		borro w pits	en by	of fourth	quart er	!	Numb er of	ceme	Natio	nal	Traffi	c Act	Munic	By-	opera	tional	s	compi	(one	per quart	er)
р Эп	- - - -			•			Proce ss	s		·											
Targe	Č	asses sment	for	w pits	end of fourth	quarte	Comp Ii 5	s on	nal	Traffic	and	Munic	B,	Opera	one	per	L draire				
ed Budge							R50 000.0	C									• • • • •				
e of fundin	g		•				Own											****			
8				"			All wards													_	
Target Projec P	tion						Cond uct 1	By-	and	operat	(Wom	en Office	rs perst	ion)							
POE							Repor t														
Target Projec PC	tion						Codu	By-	and 2	operat ion	operat	(Arriv	e aliva)	9							
POE							Repor t														
Target Projec P	tion	-					Cond uct 1	By-	and	ion	(Wom	Office	operat	ion)							
POE							Repor								<u> </u>					-	
Target Proj POE	ecti	courto sion	<u>ci</u> 2	appr	oval		rc Cod	Trafi	By-	and E	oper	n allo									
							er Rep														
N Re							;∃ გ														

	KPA	Basic Service Delivery and Infrastructur e Developmen t	Local Economic Developmen {	Spatial Rationale
Outcome		Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective & efficient Local governmen t system	Responsiv e, accountabl e, effective and
Output		Improve access to basic services	Impleme nt communi ty work program me and cooperati ves support	Improve access to basic services
Strategic	Objectiv e	To ensure access to free basic services	To facilitate job creation in the area	To ensure environm ental complian
	Strat egies	Provi sion of Free Basic Servi ces	Creat e jobs throu gh the Expa nded Public Work s Progr amm e	Envir onme ntal compl iance
	₹	Indige nt Regis ter revie wed by end of fourth quart er	Numb er of temp orary worke rs appoi nted durin g first and secon d quart er	Numb er of enviro nmen tal
	POE	Copy of revie wed regist er and counc il resolu	Empl oyme nt contr acts	Comp liance inspe ction report
Annua	Targe	Revie w of one indige nt regist er by end of fourth quarte	Emplo yment of 530 EPW P emplo yees during first & secon d quarte	Comp ilation of 4 enviro nment
Aprov	Budge	0.00	4 84564 4, 40 (987 6 44.00 (Casu al Labou rer) 1758 000 EPW P + 1500 00 Rural waste	1 200 000.0 0
Sourc e of	fundin	Own	Own W	Opex
Ward No		All .	Ā	Whole munic ipality
1 st Quarter Target	Projec tion	Collec t data	Appointmen t of 380 EPW P Beneficiarie s	Cond uct 1 compl iance inspe
er.	POE	Numb er of indige nts forms receiv ed	Signe d Contracts	Repor
2 nd Quarter Target	Projec tion	Collec t data	Appoi ntmen t of 110 EPW P Benefi ciarie s	Cond uct 1 compl iance inspe
ter	POE	Numb er of indige nts forms receiv ed	Signe d Contracts	Repor t
3 rd Quarter Target	Projec tion	Collec t data		uct 1 compl iance inspe
rter"	POE	Numb er of indige nts forms receiv ed	1	Repor
4 th Quarter Target	Proj ecti on	Revi ew of 1 indi gent regi ster		Con duct 1 com plia
		App rove d Indi gent regi ster and cou ncil reso lutio	1	ort Rep
Ref e	No.	03 m C	9 E 2	S a C

	- 5	<u> </u>		
	KPA		Basic Service Delivery and Infrastructur e Developmen t	Basic Service Service Delivery and Infrastructur e Developmen t
Outcome		efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local
Output			Improve access to basic services	Improve access to basic services
Divatania	Objectiv e	Ce Ce	To improve access to waste manage ment services	To improve access to waste manage ment services
	Strat egies	and enfor ceme nt	Wast e Plann ing	Wast e Plann ing
	<u>\$</u>	compliance inspections report s compiled one per quart	Mana geme nt of one Landff II site at Lentin g on a mont hly bassis	% of illegal dumpi ng sites Mana ged
	POR	Ø	Mont hly and quart erly report s	Mont hly and quart erly report s
Annua	Targe	al inspe ction report s (1 per quarte r)	Comp ililatio n of 12 report s on mana geme nt of Landfi II site at Lentin g (3 per quarte	100% of illegal dumpi ng sites mana
Aprov	Budge		5 500 000.0 0	800 000.0 0
Sourc	g mdin		Opex	Opex
Ward			Whole munic ipality	whole munic ipality
1 st Quarter Target		ction (illega I dúmpi ng)	Submi ssion of quarte rly report	Clean 100% of identif ied illegal dumpi
er:	POE		report	quarte rly report s
2 nd Quarter Target	Projec tion	ction (shop s)	Submi ssion of quarte rly report	Clean 100% of identif ied illegal dumpi
E	POE		report	quarte rly report s
3 rd Quarter Target	Projec tion	ction (mine s and indust ries)	Submi ssion of quarte rly report	Clean 100% of identif ied illegal dumpi
ter	POE		report	quarte rly report s
4 th Quarter Target	Proj ecti	nce insp ecti on (me dica fafili ties)	Sub mis sion of quar terly repo rt	Cle an 100 % of iden tifie
	1145-461		ort ort	qua rterl y rep orts
File Ref	No.		06 H C	07

	X _P A		Basic Service Delivery and Infrastructur	Developmen t	Basic Service Delivery and Infrastructur e Developmen
Outcome		governmen t system	Responsiv e, accountabl e, effective and	efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system
Output			Improve access to basic services		Improve access to basic services
Strategic	Objectiv		To improve access to waste manage	ment services	To improve access to waste manage ment services
	Strat egies		Wast e Plann ing		Wast e Plann ing
	क्	on a mont hly basis	Numb er of wards provid ed	refus e remo val servic es on weekl y bassis: urban area (Lebo wakg	Numb er of wards provid ed with refus e remo val servic
	POE		Week ly roster		Quart ely report s
Annua	Targe	ged on month ly basis	Provid e 4 wards with refuse	remov al servic es on weekl y basis	Provid e 4 wards with refuse remov al servic es on weekl
Aprov	Budge t		500 000		32580 00
Sourc e of	g fundin		Opex		(1758 000 EPW P + 1500 00 Rural waste
Ward No			15,16, 17&1 8		3 04,07, 08,12, 14,22 21,23 & 26
1 st Quarter Target		ng site	Weekl y waste collect ion		Weekl y waste e collect
er.	POE		quarte rly report s		Quart ely report
2 nd Quarter Target	Projec tion	ng site	Weekl y waste collect ion		Weekl y waste e collect ion
Ter.	POE		quarte rly report s		Quart ely report
3 rd Quarter Target	Projec tion	ng site	Weekl y waste collect ion		Weeki y waste e collect ion
irter	OE		quarte rly report s		Quart ely report
4 ^m Quarter Target	ecti on	illeg al dum ping site		9 9	We ekty was tee coll ecti
larter L	POE		qua nteri y rep orts		Qua rtely rep ort
문문	· 6		8 ₃ S		8 3 C

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Good governance	Basic Service Delivery and Infrastructur e Developmen t	KPA
Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	Outcome
Improve municipal financial and administrative capability	Improve access to basic services	Output
To provide prompt response s	Ensure environm ental complian ce & protectio n	Strategic Objectiv e
To provid e good gover nance within	Envir onme ntal mana geme nt planni	Strat egies
% of intern al audit queri es atten ded	es on weekl y basis: Rural areas Com missi on study on revie w of one Envir onme ntal Mana geme nt Plan by end of fourth quart	₹
Progr ess report	Week ly roster	30d
of of intern al audit findin gs addre ssed	Revie w 01 enviro nment al mana geme nt plan by end of fourth quarte r	Annua I Targe
R00.0	300 0 00.00	Aprov ed Budge
1	Opex	Sourc e of fundin g
1	Whole munic ipality	Ward No
100% of of intern al audit findin gs addre ssed	Devel opme nt of TOR	1st Quarter Target Projec P tion
Progr ess report	TOR	POE
of intern al audit findin gs addre assed	Appoi ntmen t of consu Itant	2 ^{no} Quarter Target Projec PC tion
Progr ess report	Appoi ntmen t letter	POE
100% of of al audit findin gs addre ssed	Study	3" Quarter Target Projec P tion
ess	Draft report	POE
100 % of t inter nal audi findings addr		4" Quarrer Target Proj POE ecti on
gres on	App rove or and cou ncil reso lutio	POE
7 a 8	10 Co	No.

	KPA		Good governance	Good governance
Outcome			Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system
Output			Improve municipal financial and administrative capability	Improve municipal financial and administrative capability
Ctratanin	Objectiv e		To provide prompt response s	To provide prompt response s
	Strat egies	institu tion	To provid e good gover nance within the institu	To provid e good gover nance within the institu
	叠	and respo nded to on a quart erly	% of AGS A queri es atten ded and respo nded to on a quart erly	% of risks queri es aften ded and respo nded to on a
	POR		Progr ess report	Progr ess report
Annua I	Targe	quarte rly	100% of AGSA findin gs addre ssed quarte rly	100% of of risks findin gs addre ssed quarte rly
Aprov	Budge t		R00.0	R00.0
Sourc	g fundin			ı
Ward No			1	
1 st Quarter Target	Projec tion	quarte rly	of AGSA findin gs addre ssed quarte rly	100% of risks findin gs addre ssed quarte rly
e.	POE		ess report	Progr ess report
2 nd Quarter Target	Projec tion	quarte rly	100% of AGSA findin gs addre ssed quarte rly	100% of risks findin gs addre ssed quarte
1	POE		Progr ess report	Progr ess report
3" Quarter Target	Projec tion	quarte rly	of AGSA findin gs addre ssed quarte	of risks findin gs addre ssed quarte
Ter	POE		ess report	Progr ess report
4" Quarrer Target	Proj ecti on	ess ed quar terly	% of AG SA findings address ed quar terly	100 % of risk s findings address ed quar terly
10.00			gres rep ont	gres s rep ort
Ref	Š.		12 G	i3 ∃ S

Basic service delivery	Good governance	Good governance	KPA
Responsiv e, accountabl e, effective and efficient local governmen	Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	Outcome
Improve access to basic services	Improve municipal financial and administr affive capability	Improve municipal financial and administrative capability	Output
To provide energy and lighting infrastruc ture in a cost-	To provide prompt response s	To provide prompt response s	Strategic Objectiv e
To provid e electri cal conne ctions to	To provid e good gover nance within the institu	To provid e good gover nance within the institu	Strat egies
Numb er of house holds to be Electri fied at Makot	% of budg et spend on a quart erly basis	quart erly basis % of msco a phase s imple ment ed on a quart erly basis	ΚPΙ
Comp letion certifi cate	Progr ess report	Progr ess report	POE
Electri ficatio n 223 house holds at makot se by	100% of budge t spend on a quarte rly basis	100% of msco a phase s imple mente d on a quarte rly basis	Annua Targe
3 080 000	R00.0	R00.0	Aprov ed Budge t
Own	1	ı	Sourc e of fundin g
ထိ	1	1	Ward
Procu remen t of the Contr actor	100% of budge t spend on a quarte rly basis	100% of msco a phase s imple meted on a quarte rly basis	1st Quarter Target Projec P tion
Appoi ntmen t letter	Progr ess report	Progr ess report	POE
Const ructio n – 35%	100% of budge t spend on a quarte rly basis	100% of msco a phase s imple meted on a quarte rly basis	2 nd Quarter Target Projec PC tion
ess and Expen diture report	Progr ess report	Progr ess report	POE
Const ructio n 65%	of budge t spend on a quarte fly basis	100% of msco a phase s imple meted on a quarte rly basis	3 rd Quarter Target Projec P tion
ess and Expen diture report		Progr ess report	POE
mpl etto		100 % of msc oa pha ses impleeme ted on a quar terly basi s	4th Quarter Target Proj POE ecti
mpl etio n certi ficat	<i>S</i>	Pro gres s rep ort	
01	5 ± 5 ± 5 ± 5 ± 5 ± 5 ± 5 ± 5 ± 5 ± 5 ±	14 C	No.

Basic service delivery	Basic service delivery	·	KPA
Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	t system	Outcome
Improve access to basic services	Improve access to basic services		Output
To provide energy and lighting infrastruc ture in a cost-effective	To provide energy and lighting infrastruc ture in a cost-effective way	effective way	Strategic Objectiv e
To provid e electri cal conne ctions to	To provid e electri cal conne ctions to house holds in all wards	house holds in all wards	Strat egies
Numb er of house holds to Electri fied at Bolahl akgom	Numb er of house holds to be Electri fied at Mahla tjame ward 28 (109) by end of fourth quarte	se ward 13 (223H H) by end of fourth quarte r	쥰
Comp letion certifi cate	Comp letion certifi cate		POE
Electri ficatio n of 100 house holds at Bolahl	Electri ficatio n of 109 house holds at mahla tjane by end of fourth quarte	end of fourth quarte r	Annua Targe
1 700 000	1 300 000		Aprov ed Budge
Own	Оwn		Sourc e of fundin g
06	28		Ward No
Finali sation of the desig ns by the appointed Cons	Procu remen t of the Contr actor		1st Quarter Target Projec P
Desig n report	Appoi ntmen t letter		<u> </u>
Procu remen t of the Contr actor	Const ructio n – 35%		2 nd Quarter Target Projec PO tion
Appoi ntmen t letter	Progr ess and Expen diture report		ter POE
Const ructio n – 50%	Const ructio n – 65%		3 ^{rt} Quarter Target Projec P tion
Progr ess and Expen diture Repor t	Progr ess and Expen diture report		POE
ect of the control of			4 th Quarter Target Proj POE ecti
mpl etio n Cert iffica	A 12.		
သ –ec	2 2		N R File

Basic service delivery	Basic service delivery		KPA
Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system		Outcome
Improve access to basic services	Improve access to basic services		Output
To provide energy and lighting infrastruc ture in a cost-effective	To provide energy and lighting infrastruc ture in a cost-effective way	way	Strategic Objectiv
To provid e electri cal ctions to house	To provid e electri cal conne ctions to house holds in all wards	holds in all wards	Strat egies
Numb er of house holds to be Electri fied at Matim e ward	Numb er of House holds to be Electri fied at Mawa neng ward 12 (25H H) by end of fourth quarte	o ward 6 (100H H) by end of fourth quarte r	중
Comp letion certifi cate	Comp letion certifi cate		POE
Electri ficatio n of 35 house holds at Watim	Electri ficatio n of 25 house holds at mawa neng by end of fourth quarte	mo by end of fourth quarte r	Annua I Targe
595 000	425 000		Aprov ed Budge
Own	Own		Sourc e of fundin g
24	12		Ward No
Finali sation of the desig ns by the appointed Cons	Finali sation of the desig ns by the appointed Cons ultrat s	ultnat s	1 st Quarter Target Projec P tion
Desig n report	Desig n report		POE
Procurement of the Contractor	Procu remen t of the Contr actor		2 nd Quarter Target Projec P tion
Appoi ntmen t letter	Appoi ntmen t letter		POE
Const ructio n – 50%	Const ructio n – 50%		3 rd Quarter Target Projec Prition
Progr ess and Expen diture Repor t	Progr ess and Expen diture Repor t	A man	POE
Project of the projec	Proj ect Co mpl etio n - 100		4 ^m Quarter Target Proj POI ecti on
mpl etio n Cert ifica	Co mpl etio n Cert ifica		arter t POE
5 Tec	4 Tec		Ref No:

Basic service delivery	Basic service delivery		ΚΡΑ
Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system		Outcome
Improve access to basic services	Improve access to basic services		Output
To provide energy and lighting infrastruc ture in a cost-effective way	To provide energy and lighting infrastruc ture in a cost-effective way	way	Strategic Objectiv e
To provid e electri cal conne ctions to house holds in all	To provid e electri cal conne ctions to house holds in all wards	holds in all wards	Strat egies
Numb er of house holds to be Electri fied at Makg opong (Male upane)	Numb er of house holds to be Electri fied at Makus hwane ng ward (35H H) by end of fourth quarte r	24 (35H H) by end of fourth quarte	叠
Comp letion certifi cate	Comp letion certifi cate		9 0 0
Electri ficatio n of 100 house holds at maleu pane by end of	Electri ficatio n of 35 house holds at maku s by hwan e end of fourth quarte r	end of fourth quarte r	Annua I Targe
1 500 000	595 000		Aprov ed Budge t
Оwл	Оид		Sourc e of fundin g
20	07		Ward No
Finali sation of the designs by the appointed Consultriat	Finali sation of the desig ns by the appointed Cons ulthat s	ultnat s	1st Quarter Target Projec P tion
Desig n report	Desig n report		POE .
Procu remen t of the Contr actor	Procu remen t of the Contr actor		2nd Quarter Target Projec Prion
Appoi ntmen t letter	Appoi ntmen t letter		rter POE
Const ructio n – 50%	Const ructio n – 50%		3 rd Quarter Target Projec P tion
Progress ess and Expen diture Repor	Progr ess and Expen diture Repor t		rter POE
Project Control of the control of th	Project Completion 100		4 th Quarter Target Proj POI ecti on
Co mpl etio n Cert ifica te	Co mpl etio n Cert ifica te		arter t POE
Tec 7	Tec 6		Ref No.