	I	Ĭ.	
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
lmprove access to basic services	Improve access to basic services		Output
Provide energy and lighting infrastruc ture in a costeffective way	To provide energy and lighting infrastruc ture in a costeffective way		Strategic Objectiv e
provid e electri cal conne ctions to house holds in all	To provid e electri cal conne ctions to house holds in all wards	wards	Strat egies
Numb er of house holds to be Electri fied at Mogot o ward 9	Numb er of house holds to be Electri fied at Mashi te ward 25 (50H H) by end of fourth quarte r	ward 20 (100H H) by end of fourth quarte	X D
comp letion certifi cate	Comp letion certifi cate		POE
fication n of 100 house holds at mogot o by end of fourth		fourth quarte r	Annua I Targe
000	000		Aprov ed Budge
Cwn	Own		Sourc e of fundin g
æ	25		Ward No
sation of the desig ns by the appointed Cons ultnat s	Finali sation of the desig ns by the appointed Consultrat s		1st Quarter Target Projec P
n report	Desig n report		POE
remen t of the Contractor	Procu remen t of the Contr actor		2 nd Quarter Target Projec PC tion
Appointment letter	Appoi ntmen t letter		POE
ructio n 50%	Const ructio n - 50%		3 rd Quarter Target Projec P
ess and Expen diture Repor t	Progr ess and Expen diture Repor t	:	arter POE
ect Co mpl etio			4 th Qu Targe Proj ecti on
mpl etio	Co mpl etio n Cert ifica te		arter POE
9 ec	8 Tec		Ref No.

Basic service delivery	Basic service delivery		КРА
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		Strategic Objectiv e
To provid e electri cal conne ctions to house holds in all wards	To provid e electri cal conne ctions to house holds in all	wards	Strat egies
Numb er of house holds to be electri fied Mathi bela ward 8 (150 HH) by end	Numb er of house holds to be Electri fied at Manai leng ward 11 (150H H) by end of fourth quarte	(100H H) by end of fourth quarte	<u>*</u>
Comp letion certifi cate	etion		P O E
Electri ficatio n of 150 house holds at mathi bela by end of fourth	Electri ficatio n of 150 house holds at manai leng by end of fourth quarte	quarte	Annua I Targe
2 550 000	2 550 000		Aprov ed Budge
Own	Own		Sourc e of fundin g
08	7		Ward No
Finali sation of the desig ns by the appointed Cons ultrat s	Finali sation of the desig ns by the appointed Consultriat s		1st Quarter Target Projec F tion
Desig n report	Desig n report		fer POE
Procu remen t of the Contr actor	Procu remen t of the Contractor		2 nd Quarter Target Projec PO tion
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
ess and Expen diture Repor	Progr ess and Expen diture Repor t		POE
Proj ect Co mpl n - 100	Proj ect Co n etio %		4th Quarter Target Proj POI ecti
etio n cert ifica	Co mpl etio n Cert ifica te		POE
11 Tec	Tec 10		No. File

	KPA		Basic service delivery	Basic service delivery
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 access to basic services	Improve access to basic services
Strategic	Objectiv		To provide energy and lighting infrastruc ture in a cost-effective way	To provide energy and lighting infrastruc ture in a cost-effective way
	Strat egies		To provid e electri cal conne ctions to house holds in all wards	To provid e electri cal conne ctions to house holds in all wards
	<u>ē</u>	of fourth quarte r	Numb er of house holds to be Electri fied at Kliph uiwel ward 1 (25H H) by end of fourth quarte	Numb er of house holds to be Electri fied at Tjiane ward 30 (85H H) by end of fourth
	POE		Comp letion certifi cate	Comp letion certifi cate
Annua 	Targe	٦	Electri ficatio n of 25 house holds at Kliphu iwel by end of fourth quarte	Electri ficatio n of 85 house holds at Tjiane by end of fourth quarte
Aprov	Budge		425 000	1 445 000
Sourc	fundin 9		Own	Own
Ward No			2	30
1 st Quarter Target	Projec tion		Finali sation of the designs by the appointed Consultrats	Finali sation of the desig ns by the appointed Consultriat
ier	POE		Desig n report	Desig n report
2 nd Quarter Target	Projec tion		remen t of the Contractor	Procu remen t of the Contr actor
ter 	POE		Appor ntmen t letter	Appoi ntmen t letter
3" Quarter Target	Projec tion		Const ructio n – 50%	Const ructio n – 50%
rter	POE		ess and Expen diture Repor t	Progr ess and Expen diture Repor t
4" Quarter Target	Proj ecti on		ect Co mpl etio n - 100	Proj ect 100
arter	POE		mpl etio n Cert ifica te	Co mpl etio Cert ifica
Ref	No.	1	12 12	13 Tec

Basic service delivery	Basic service delivery	Basic service delivery	КРА
Responsiv e, accountabl e, effective and	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	Improve access to basic services	Output.
To provide energy and lighting	To provide energy and lighting infrastruc ture in a cost-effective way	To provide energy and lighting infrastruc ture in a cost-effective way	Strategic Objectiv e
provid e electri	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	Strat egies
Numb er of house holds to be	Numb er of house holds to be Electri fied at Zone B by end of fourth quarte r (35)	Numb er of house holds to be Electri fied at Dubli n ward 29 (60) by end of fourth quarte r	X D
Comp letion certifi cate	Comp letion certifi cate	Comp letion certifi cate	30e
Electri ficatio n of 120 house	fication of safe not of safe house holds at Zone B by end of fourth quarte	Electri ficatio n of 60 house holds at Dublin by end of fourth quarte	Annua I Targe
000	000	1 020 000	Aprov ed Budge
INEP	Own	Own	Sourc e of fundin g
29	Ö	29	Ward No
Finali sation of the desig ns by	sation of the desig ns by the appointed Cons ultriat s	Finali sation of the desig ns by the appointed Consultrat s	1st Quarter Target Projec Pution
n report	report	Desig n report	POE
remen t of the Contr	remen t of the Contractor	Procu remen t of the Contr actor	2 nd Quarter Target Projec PC tion
Appoi ntmen t letter	ntmen t letter	Appoi ntmen t letter	rter POE
ructio n – 50%	ructio n – 50%	Const ruction = 50%	3 rd Quarter Target Projec P tion
ess and Expen diture	ess and Expen diture Repor t	Progress and Expen diture Report	rter POE
ect of the control of		Project Co mpl etio	4 th Quarter Target Proj POE ecti on
mpl etio	W 7 0 -	٠ 4	OE et
10 C	15	Tec 14	File Ref No.

Basic service	Basic service delivery		KPA
Responsiv e,	Responsiv e, accountabl e, effective and efficient local governmen t system	efficient local governmen t system	Outcome
Improve access to	Improve access to basic services		Output
To provide	To provide energy and lighting infrastruc ture in a cost-effective way	infrastruc ture in a cost- effective way	Strategio Objectiv e
To provid	To provid e electri cal conne ctions to house holds in all wards	conne ctions to house holds in all wards	Strat egies
Numb er of	Numb er of house holds to be Electri fied at Mamo gasho a Ward 6 (280H H) by end of fourth quarte	Electri fied at Ngwa name/ Mafef e New Stands ward 29 (120) by end of fourth quarte	<u>~</u>
Comp letion	Comp letion certifi cation		POR
Electri ficatio	Electri ficatio n of 280 HH at Mamo gasho a by end of fourth quarte	holds at Ngwa name/ Mafef e new stand s by end of fourth quarte r	Annua I Targe
3 310 000	4704 000		Aprov ed Budge t
INEP	INEP		Sourc e of fundin g
2	06		Ward No
Finali sation	Finali sation of the desig ns by the appointed Consultriat s	the appointed Consultrat s	1 st Quarter Target Projec P
Desig	Desig n report		POE
Procu	Procu remen t of the Contr actor	actor	2 nd Quarter Target Projec PC tion
Appoi ntmen	Appoi ntmen t letter		POE
ructio	Const ructio n – 50%		3 rd Quarter Target Projec P tion
ess	ess and Expen diture Repor t	t Repor	POE
ect		100 %	4 th Quarter Target Proj POE ecti
mpl Co	" A	र्क हिंदू	
18	Tec 17		No. Ref

Basic service delivery	Basic service delivery	delivery	ΧPA
Responsiv e, accountabl e, effective and efficient local	Responsiv e, accountabl e, effective and efficient local governmen t system	accountabl e, effective and efficient local governmen t system	Outcome
Improve access to basic services	Improve access to basic services	basic services	Output
To provide communi ty, sports/, recreatio nal and	To provide energy and lighting infrastruc ture in a cost-effective way	energy and lighting infrastruc ture in a cost- effective way	Strategic Objectiv e
Const ruct new comm unity halls	Impro ve on maint enanc e of curre nt lightin g infrast ructur e	e electri cal conne ctions to house holds in all wards	Strat egies
Numb er of comm unity hall Constr	Perce ntage ntage of job cards receiv ed and atten ded to within two week s	house holds to be Electri fied at Blydri ft ward 1 (198) by end of fourth quarte	5
Comp letion certifi cate	Mont hly summ ary report of job cards open ed and atten ded to.	certificate	304
Const ructio n of one comm unity hall at	100% of job cards receiv ed and attend ed within two weeks	n of 198 HH at Blydrif t by end of fourth quarte	Annua I Targe
1 096 215,39	3 600 000.0 0		Aprov ed Budge
MIG	own		Sourc e of fundin g
21	Whole munic ipality		Ward
Const ructio n – 50%	100%	of the desig ns by the appointed Cons ultriat s	Target Target Projec Potion
Progr ess and Expen diture report s	Month ly Repor ts	report	er POE
Projec t compl etion _ 100%	100%	t of the Contr actor	2 nd Quarter Target Projec Potion
Comp letion certifi cate	Month ly Repor ts	t letter	ter POE
t	100%	50%	3rd Quarter Target Projec PC tion
	Month ly Repor ts	and Expen diture Repor t	rter POE
ı	100 %00		4 th Quarter Target Proj POI ecti on
1	Mon thly Rep orts	etio n Cert ifica te	ter POE
Tec 21	19 19		Ref No.

Basic service delivery	Basic service delivery		ΧPA
Responsiv e, accountabl e, effective and	Responsiv e, accountabl e, effective and efficient local governmen t system	governmen t system	Outcome Output
Improve access to basic services	Improve access to basic services		Output
To provide communi ty, sports/,	To provide community, sports/, recreational and childcare facilities.	childcare facilities.	Strategic Objectiv e
Const ruct new comm unity	Const ruct new comm unity halls		Strat egies
Numb er of comm unity hall	Numb er of comm unity hall Constructed at Ga- Ledwa ba village (Ward 13) by end of secon d quarte r	at Makur ung village (Ward 21) by end of secon d quarte	KP
Comp Ition certifi cate	Comp letion certifi cate		POE
Const ructio n of one comm	Const ructio n of one comm unity hall at Ga-Ledw aba by end of secon d quarte	makur ung by end of secon d quarte	Annua I Targe
2 473 273,91	4 356 690,53		Aprov ed Budge
Mig	MIG		Sourc e of fundin g
25	13		Ward No
Const ructio n – 50%	Const ruction n - 50%		1st Quarter Target Projec P
ess and Expen diture	Progress		er POE
t compl etion	Projec t compl etion 100%		2 rd Quarter Target Projec PC tion
letion certifi cate	Comp letion certifi cate		rter POE
ı	1		3 rd Quarter Target Projec P
1			POE
E			4th Quarter Target Proj POE ecti
1	1		nter POE
23 23	Tec 22		Ref No.

Basic	Basic service delivery		ΧPA
Responsiv	Responsiv e, accountabl e, effective and efficient local governmen t system	efficient local governmen t system	Outcome
Improve	Improve access to basic services		Output
То	To provide community, sports/, recreation nal and childcare facilities.	recreatio nal and childcare facilities.	Strategic Objectiv
Const	Const nuct new comm unity halls	halls	Strat egies
Numb	Numb er of comm unity hall Constr ucted at Bolahl akgom o village (Ward 06) by end of secon d quarte	Constructed at mashit e village (Ward 25) by end of secon d quarte r	₫
Comp	Comp letion certifi cate	·	POE
Const	Const ruction on of one comm unity hall at Bolahl akgo mo by end of secon d quarte	unity hall at mashi te village by end of secon d quarte	Annua I Targe
4 500	2 473 272,94		Aprov ed Budge t
MIG	MIG		Sourc e of fundin g
03	06		Ward No
Finali	Const ructio n – 50%		1 st Quarter Target Projec P
Сору	Progr ess and Expen diture report s	report	POE
Procu	Projec t compl etion – 100%	100%	2 rd Quarter Target Projec Pr tion
Appoi	Comp letion certifi cate		rter POE
Const	ı		3 rd Quarter Target Projec P
Progr	1		POE
Proj			4 th Quarter Target Proj POI ecti on
လ			
Tec	74 24		Ref No.

	7		
	KPA	service delivery	Basic service delivery
Outcome		e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system
Output		access to basic services	Improve access to basic services
Strategic	8 8 M	provide communi ty, sports/, recreatio nal and childcare facilities.	To provide communi ty, sports/, recreatio nal and childcare facilities.
	Strat egies	ruct new comm unity halls	Const ruct new comm unity halls
	KPI	er of comm unity hall Constr ucted at Ga- molap o village (Ward 03) by end of fourth quarte r	Numb er of comm unity hall Constr ucted at Dubli n village (Ward 29) by end of secon d
	POE	letion certifi cate	Comp letion certifi cate
Annua I	Targe	ructio n of one comm unity hall at Ga-molap o village by end of fourth quarte	Const ructio n of one comm unity hall at Dublin by end of secon d quarte
Aprov	Budge t	000,00	2.500 000,00
Sourc e of	g fundin		Own
Ward		·	29
1 st Quarter Target	Projec tion	sation of tender docu ment	Const ructio n – 50%
er	POE	of draft tender docu ment	Progress
2 nd Quarter Target	Projec tion	remen t of the Contractors	Projec t compl etion 100%
ter	POE	t letter	Comp letion certifi cate
3 rd Quarter Target	Projec tion	n – 50%	ı.
rter	POE	ess and Expen diture report s	
J == ==	Proj ecti on	ect com pleti on – 100	
er	. A	cart to	
Ref.) S	25	7ec 26

	KPA		Basic service delivery	Basic service delivery
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 access to basic services	Improve access to basic services
Stratenic	Objectiv		To provide communi ty, sports/, recreatio nal and childcare facilities.	To provide communi ty, sports/, recreatio nal and childcare facilities.
	Strat egies		Const ruct new comm unity halls	Const ruct new comm unity halls
	<u> </u>	quarte r	Numb er of comm unity hall Constr ucted at Maral aleng village (Ward 19) by end of fourth quarte r	Numb er of comm unity hall Constr ucted at Magat le village Ward (04) by end of secon
	POE		Comp letion certifi cate	Comp letion certifi cate
Annua I	Targe		Const ructio n of one comm unity hall at maral aleng village by end of fourth quarte	Const ructio n of one comm unity hall at magat le village by end of fourth quarte
Aprov	Budge t		4 500 000,00	4 000 000,00
Sourc e of	g fundin		Own	Own
Ward No			19	29
1 st Quarter Target	Projec tion		Finali sation of tender docu ment	Finali sation of tender docu ment
e ,	POE		Copy of draft tender docu ment	Copy of draft tender docu ment
2 nd Quarter Target	Projec tion		Procu remen t of the Contr actors	Procu remen t of the Contr actors
ter.	POE		Appointmen t letter	Appoi ntmen t letter
3 [™] Quarter Target	Projec tion		Const ructio n - 50%	Const ructio n – 50%
ŧ	POE		Progr ess and Expen diture report s	ess and Expen diture report s
4" Quarter Target	Proj ecti on		Proj. ect com pleti	ect com pleti on - 100
130 P A	1445		# E ;	etio n certi ficat
Ref	र्ह	3	Tec 27	28 28

Basic service delivery	Basic service delivery	Χ̈́PA
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 communi ty, sports/, recreatio nal and childcare facilities.	To provide communi ty, sports/, recreatio nal and childcare facilities.	Strategic Objectiy e
Const ruct new crèch es	Const ruct new VTS	Strat egies
Numb er of Constr uction of Comm unity crèche at Malak abane ng (Mase nyelet se ward 29)	Numb er of grade A VTS Constr ucted at Lebo wakgo mo Zone A (Ward	KPI d quarte
Comp letion certifi cate	Comp letion certifi cate	POR
Const ruction n of one comm unity creche at malak abane ng by end of fourth quarte	Const ruction none vTS at Lebo wakg omo Zone A by end of fourth quarte r	Annua I Targe
000,00 000,00	4 000 000,00	Aprov ed Budge
Own	Own	Sourc e of fundin g
29	18	Ward
Finali sation of tender docu ment	Finali sation of tender docu ment	1st Quarter Target Projec P tion
copy of draft tender docu ment	Copy of draft tender docu ment	POE
Procurement of the Contractors	Procu remen t of the Contr actors	2 nd Quarter Target Projec Profec
Appoi ntmen t letter	Appointmen thetter	POE
n – 50%	Const ructio n – 50%	3 rd Quarter Target Projec Pr tion
ess and Expen diture report		POE
ect com 100		4 th Quarter Target Proj PO ecti on
mpl effic n certi ficat e	# 65	POR
30 30	Tec 29	Ref 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	Outcome
Improve access to basic services	Improve access to basic services	Output
To provide community, sports/, recreational and childcare facilities.	To provide community, sports/, recreatio nal and childcare facilities.	Strategic Objectiv e
Const ruct new crèch es	Const ruct new crèch es	Strat egies
Numb er of Constr uction of Comm unity crèche at kliphu iwel,	by end of fourth quarte r Construction of Comm unity creche at Hlaka no ward 10 (Modjim benko Wardl 0) by end of fourth quarte r	KPI
Comp letion certifi cate	Comp letion certifi cation	POE
Const ruction n of one community creches at kliphui wel, ngwa	Const ruction on of one community chreche at hlaka no village by end of fourth quarter	Annua I Targe
000,00	800	Aprov ed Budge
Own	Own	sourc e of fundin g
0,1	10	No No
Finali sation of tender docu ment	Finali sation of tender docu ment	Target Projec P
Copy of draft tender docu ment	Copy of draft tender docu ment	POE
Procu remen t of the Contr actors	Procu remen t of the Contractors	Target Projec Potion
Appoi ntmen t letter	Appoi ntmen t letter	POE
ructio	Const ructio n – 50%	Target Projec Potion
ess and Expen diture report		POE
ect on l		Target Proj POE ecti on
mpl etio n certi	park tude	POR
32 32	1 ec 31	No.