LEPELLE-NKUMPI

LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022

 Initial by Acting MM: KG…………………… Initial by Mayor: ……………

Vision, Mission & Core Values

Vision:

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

Mission:

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

Values:

- Honesty ,
- Transparency ,
- *Ubuntu,*
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

Initial by Acting MM:...KG.................. Initial by Mayor:..................

ACTING MUNICIPAL MANAGER'S FORWARD

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). .

In terms of Circular 13 of the National Treasury, " the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

Mankga K.G	28/02/2022
Acting Municipal Manager	**Date**
Cllr.Molala M.M	2022/02/28
Mayor	**Date**

 Initial by Acting MM: KG .... Initial by Mayor: ....

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

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

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

 Initial by Acting MM: KG............... Initial by Mayor: ....

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road at Kliphuiwel	n/a	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	n/a	01	R6 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of roads and storm water	Progress report	0.52km of road planned for upgrading from gravel to surfaced road by June 2022 at Kliphuiwel	Completion certificate	Completion certificate	Tec 01	Continued

Initial by Acting MM:....Ka............... Initial by Mayor:...................

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at Mogo to to Mosh	n/a	2.5 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mogoto to Moshongo	n/a	09 and 11	R17 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of 2.5 km of road and storm water	Progress report	2.5 km of access road planned for upgrading from gravel to tar and storm water control by June 2022 at Mogoto to Moshongo	Completion certificate	Completion certificate	Tec 02	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					ongo																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal Street planned for resealing at Zone A	n/a	3km of internal street planned for resealing by June 2022 at Zone A	n/a	18	R4 125 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Re-sealing of internal street	Appointment letter	3km of internal street planned for resealing by June 2022 at Zone A	Completion certificate	Completion certificate	Tec 03	Continued

Initial by Acting MM: ...ka............ Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access road planned for upgrading from gravel to tar at Maijane/makaung/makaepea (Phas	n/a	4.8km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makaung/makaepea (Phase 2)	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/	19 and 24	R8 230 750.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Construction of access road	Appointment letter	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makaung/makaepea (Phase 2)	Completion certificate	Completion certificate	Tec 04	Continued

 Initial by Acting MM: KG .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					e 2)			makaung/makaepea (Phase 2)															
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access road planned for	n/a	1km of access road planned for upgrading from	19 and 24	R00	R2 700 000.00	0km	n/a	n/a	n/a	n/a	Construction of access road	Progress report	1km of access road planned for upgrading from gravel to tar by June 2022 at Maijane/makaung/makaepea (Phase	Completion certificate	Completion certificate	Tec 05	Continued

 Initial by Acting MM:...KG............... Initial by Mayor:...............

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ent system					upgrading from gravel to tar at Maijane/makaung/makaepea (Phase 1)		gravel to tar by June 2022 at Maijane/makaung/makaepea (Phase 1)											1)				
Basic service deliver	Responsive,	Improve access	To provide	Upgrade gravel	Number of kilom	n/a	2.2 km of access	n/a	25	R15 000 000.	R13 980 00	0km	Development of specif	Specification report	Appointment of Cons	Appointment	Construction of acces	Progress rep	2.2 km of access road	Completion	Completion	Tec 06	Continued

 Initial by Acting MM:…KG…………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
y	accountable, effective and efficient local government system	to basic services	access to roads and storm water infrastructure	roads to surfaced/paving block roads	eters of access road planned for upgrading from gravel to tar and storm water control at Mashite		road planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite			00	0.00		ication for appointment of consultant		ultant	letter	s road and storm water	ort	planned for upgrading from gravel to tar and storm water control by June 2022 at Mashite	certificate	certificate		
Basic service deliver	Responsive, acco	Improve access to basic	To provide acces	Upgrade gravel roads	Number of kilometers	n/a	1km of access road and	n/a	17	R8 000 000.	R7 560 000 .00	0km	Development of specificatio	Specification report	Appointment of Consultant	Appointment lette	Construction of access	Practical completi	1km of access road and storm	Completion certi	Completion certi	Tec 07	Continued

 Initial by Acting MM: KG ……………… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
y	untable, effective and efficient local government system	services	s to roads and storm water infrastructure	to surfaced/paving block roads	of access road and storm water control planned for upgrading from gravel to tar at Lebowakgomo unit H		storm water planned for upgrading from gravel to tar by June 2022 at Lebowakgomo unit H			00			n for appointment of consultant			r	road and storm water	on certificate	water planned for upgrading from gravel to tar by June 2022 at Lebowakgomo unit H	ficate	ficate		

Initial by Acting MM: Ka……………… Initial by Mayor: mm…………

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

 Initial by Acting MM: Ka ……………… Initial by Mayor: MM …………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					to tar at Ga-Makgoba																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	n/a	Number of kilometers of access road planned for upgrading fro	n/a	1km of access road planned for upgrading from gravel to tar by	14	R00	R2 100 000.00	0km	n/a	n/a	n/a	n/a	Construction of access road	Progress report	1km of access road planned for upgrading from gravel to tar by June 2022 at Rakgoatha	Completion certificate	Completion certificate	Tec 09	Continued

 Initial by Acting MM: ...KG............ Initial by Mayor: ...mm.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
						m gravel to tar at Rakgoatha		June 2022 at Rakgoatha															
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street planned for upgrading from gravel to	n/a	1.5 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	n/a	15	R8 500 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of contractor	Appointment letter	1.5 km of internal street planned for upgrading from gravel to block paving by June 2022 at Zone B	Completion certificate	Completion certificate	Tec 10	Continued

 Initial by Acting MM: KG .... Initial by Mayor: MM ....

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

Initial by Acting MM: KG .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					Zone S																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of storm water control planned for construction at zone F	n/a	0.5 km of Storm water control planned for construction by June 2022 at Zone F	Construction of 0.5km of storm water control by June 2022 at Zone F	15	R400 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Development of Specification report and appointment of contractor	Specification document and appointment letter	Construction of 0.5km of storm water control by June 2022 at Zone F	Completion certificate	Completion Certificate	Tec 12	Continued

Initial by Acting MM: Ka ……………… Initial by Mayor: mm………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access road and storm water control planned for upgrading from gravel to paving block s at	n/a	1 km of access road and storm water control planned for upgrading from gravel to paving blocks by June 2022 at Malaka baneng	Construction of 1km of storm water control by June 2022 at Malakabaneng	29	R8 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Development of Specification report and appointment of contractor	Specification document and appointment letter	Construction of 1km of storm water control by June 2022 at Malaka baneng	Completion Certificate	Completion Certificate	Tec 13	Continued

 Initial by Acting MM:...KG............ Initial by Mayor:...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					Malakabaneng																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for construction at Zone S	Number of internal street planned for development of the design report for	1km of internal road planned for construction by June 2022 at Zone S	Development of one design report for 1km of internal road by June 2022 at	16	R1 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for design	Appointment letter	Development of one design report for 1km of internal road by June 2022 at Zone S	Design report	Design report	Tec 14	Continued

 Initial by Acting MM: ...KG............ Initial by Mayor: ...MM..........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
						Zone S		Zone S															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for construction at Zone P	Number of internal street planned for development of the design report for	1km of internal road planned for construction by June 2022 at Zone P	Development of one design report for 1km of internal road by June 2022 at	17	R1 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for design	Appointment letter	Development of one design report for 1km of internal road by June 2022 at zone P	Design report	Design report	Tec 15	Continued

 Initial by Acting MM: ...KA.................. Initial by Mayor: ..MM............

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
						Zone P		zone P															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal road planned for construction at Zone A	Number of internal street planned for development of the design report for	1km of internal road planned for construction by June 2022 at Zone A	Development of one design report for 1km of internal road by June 2022 at	17 and 18	R1 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for design	Appointment letter	Development of one design report and approval for 1km of internal road at zone A	Design report	Design report	Tec 16	Continued

 Initial by Acting MM: ...KG............ Initial by Mayor: ...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
						Zone A		zone A															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of internal street and storm water control planned for upgrading from gravel to tar	n/a	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamaolo to Mampiki	n/a	26	R6 000 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Advertisement and adjudication of tender document	Copy of Advert document	0.8km of internal street and storm water control planned for upgrading from gravel to tar by June 2022 at Mamaolo to Mampiki	Completion certificate	Completion certificate	Tec 17	Continued

Initial by Acting MM:...KG............ Initial by Mayor:...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					at Mamaolo to Mampiki																		
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water contr	Number of access roads planned for development of the design	2.3 km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Hweleshaneng	Development of one design report for 2.3km of internal road by Jun	19 and 23	R4 800 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the design report	Appointment letter	Development of one design report for 2.3km of internal road by June 2022 at Hweleshaneng /Seleteng to Maralaleng by end of June	Design report	Design report	Tec 18	Continued

Initial by Acting MM: KA.................. Initial by Mayor: MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	em				ol at Hweleshaneng/Seleteng to Maraleng	report for D-Road connecting three villages: Hweleshaneng/Seleteng to Maralaleng	/Seleteng to Maralaleng	e 2022 at Hweleshaneng/Seleteng to Maralaleng by end of June 2022											2022				

Initial by Acting MM:...KG................ Initial by Mayor:...MM..........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of roads planned for upgrading from gravel to tar and storm water control at makweng via madisha ditoro	Number of access roads planned for development of the design report for D-Road con	2.3km of roads planned for upgrading from gravel to tar and storm water control by June 2022 at Makweng via madisha ditoro to magatle phase	Development of one design report and submission for approval of 2.3km road at Makweng	04 and 05	R4 800 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the design report	Appointment letter	Development of one design report for 2.3km of internal road by June 2022 at Makweng madisha ditoro to magatle phase 1 by end of June 2022	Design report	Design report	Tec 19	Continued

 Initial by Acting MM: Ka……………… Initial by Mayor: mm………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					to magatle phase 1	necting three villages: Makweng, Madishaditoto to Magatle phase 1	1	madishaditoto to magatle phase 1 by end of June 2022															
Basic service delivery	Responsive, accountable,	Improve access to basic service	To provide access to roads	Upgrade gravel roads to surfac	Number of kilometers of acces	Number of access roa	11 km of access road planned for	Development of one desi	13	R4 800 000.00	R00	0km	Development of specification for appoi	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for devel	Appointment letter	Development of one design report for 11km	Design report	Design report	Tec 20	Continued

Initial by Acting MM: KG .... Initial by Mayor: MM ....

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

 Initial by Acting MM:...KG............... Initial by Mayor:...MM.........

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

 Initial by Acting MM: Ka ………… Initial by Mayor: mm ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		e		from gravel to tar at Maraleng via Lekurung to Toooseng phase 1	ment of the design report for D-Road connecting two villages: Lekurung and Tooseng	eng via Lekurung to Tooseng phase 1	sion for approval of 2km road at Maralaleng via Lekurung to Tooseng phase 1 by end of											ng to Tooseng phase 1 by end of June 2022				

Initial by Acting MM: ka……………… Initial by Mayor: mm………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
						phase 1		June 2022															
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced/paving block roads	Number of kilometers of access road and storm water control planned for upgrading from gravel	Number of access roads planned for development of the design report	25 km of access road planned for upgrading from gravel to tar by June 2022 at Mafefe/ Ngwaname to Motsane	Development of one design report and submission for approval of 25km	29	R4 800 000.00	R00	0km	Development of specification for appointment of consultant	Specification report	Appointment of Consultant	Appointment letter	Appointment of consultant for development of the design report	Appointment letter	Development of one design report for 25km of internal road by June 2022 at Mafefe, Ngwaname to Motsane by end of June 2022	Design report	Design report	Tec 22	Continued

Initial by Acting MM: KQ .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					to paving blocks at Mafefe/Ngwaname/Motsane	for D-Road connecting three villages: Mafefe, Ngwaname and Motsane		road at Mafefe, Ngwaname to Motsane by end of June 2022															
Basic service deliver	Responsive,	Improve access	To provide	Provide Energ	Number of additi	n/a	110 households	n/a	01	R1 980 000.	R00	0	Development of specif	Specification comm	Appointment of Contr	Appointment	Installation of electri	Progress rep	110 households planne	Completion	Completion	Tec 23	Continued

 Initial by Acting MM: ICS ………… Initial by Mayor: MM…………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
y	accountable, effective and efficient local government system	to basic services	access to energy and lighting infrastructure in a cost-effective way	y supply to all households	onal households planned for connection to electricity grid at Makgophong village		planned for connection to electricity grid per annum at Makgophong village			00			ication for appointment of contractor	ittee Minutes	actor	Letter	cal infrastructure for households connection	ort	d for connection to electricity grid per annum at Makgophong village	certificate	certificate		
Basic service delivery	Responsive, accountable,	Improve access to basic service	To provide access to energ	Provide Energy supply to	Number of additional households	n/a	25 households planned for connect	n/a	01	R475 000.00	R00	0	Development of specification for appoi	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructur	Progress report	25 households planned for connection to	Completion certificate	Completion certificate	Tec 24	Continued

Initial by Acting MM: ...KG............ Initial by Mayor: ...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	effective and efficient local government system	s	y and lighting infrastructure in a cost-effective way	all households	planned for connection to electricity grid at Kliphuiwel village		ion to electricity grid per annum at Kliphuiwel village						ntment of contractor				e for households connection		electricity grid per annum at Kliphuiwel village				
Basic service delivery	Responsive, accountable, effective and effici	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection	n/a	80 households planned for connection to electricity grid per	n/a	03	R1 520 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	80 households planned for connection to electricity grid per annum at	Completion certificate	Completion certificate	Tec 25	Continued

 Initial by Acting MM: KG.................. Initial by Mayor: MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ent local government system		ructure in a cost-effective way		to electricity grid at Gedroogte village		annum at Gedroogte village												Gedroogte village				
Basic service delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effecti	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	n/a	39 households planned for connection to electricity grid per annum at Mapatjakeng	n/a	04	R74 1 00 0.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	39 households planned for connection to electricity grid per annum at Mapatjakeng village	Completion certificate	Completion certificate	Tec 26	Continued

Initial by Acting MM: Ka .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ent system		ve way		at Mapatjakeng village		village																
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mamogash	n/a	280 households planned for connection to electricity grid per annum at Mamogashoa village	n/a	06	R3 884 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	280 households planned for connection to electricity grid per annum at Mamogashoa village	Completion certificate	Completion certificate	Tec 27	Continued

 Initial by Acting MM: RS ……………… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	em				oa village																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo villag	n/a	100 households planned for connection to electricity grid per annum at Bolahlakgomo village	n/a	06	R1 900 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	100 households planned for connection to electricity grid per annum at Bolahlakgomo village	Completion certificate	Completion certificate	Tec 28	Continued

Initial by Acting MM: KG ……………… Initial by Mayor: MM………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					e																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village	n/a	80 households planned for connection to electricity grid per annum at Makushwaneng village	n/a	07	R1 440 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	80 households planned for connection to electricity grid per annum at Makushwaneng village	Completion certificate	Completion certificate	Tec 29	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mathibela village	n/a	185 households planned for connection to electricity grid per annum at Mathibela village	n/a	08	R3 632 500.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	n/a	n/a	n/a	n/a	Completion Certificate	Tec 30	Discontinued. Project to be implemented by Eskom
Basic service deliver	Responsive, acco	Improve access to basic	To provide acces	Provide Energy	Number of additional	n/a	100 households planne	n/a	09	R1 900 000.	R00	0	Development of specificatio	Specification committee	Appointment of Contractor	Appointment Lett	Installation of electrical	Progress report	100 households planned for	Completion certi	Completion certi	Tec 31	Continued

Initial by Acting MM: ……………… Initial by Mayor: ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
y	untable, effective and efficient local government system	services	s to energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Mogoto village		d for connection to electricity grid per annum at Mogoto village			00			n for appointment of contractor	Minutes		er	infrastructure for households connection		connection to electricity grid per annum at Mogoto village	ficate	ficate		
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all house	Number of additional households planned for	n/a	110 households planned for connection to electrici	n/a	11	R4 200 000.00	R00	0	Development of specification for appointment of contr	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households	Progress report	110 households planned for connection to electricity grid per	Completion certificate	Completion certificate	Tec 32	Continued

 Initial by Acting MM: ...KG............... Initial by Mayor: ...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient local government system		g infrastructure in a cost-effective way	holds	connection to electricity grid at Mshongville		ty grid per annum at Mshongville						actor				connection		annum at Mshongoville village				
Basic service delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households planned for connection to electricity	n/a	225 households planned for connection to electricity grid per annum at Manaile	149 households planned for connection to electricit	11	R3 680 000.00	R4 120 000.00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	149 households planned for connection to electricity grid per annum at Manaileng village	Completion certificate	Completion certificate	Tec 33	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	rnment system		effective way		grid at Manaileng village		ng village	y grid per annum at Manaileng village															
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electri	n/a	150 households planned for connection to electricity grid per annum at	n/a	12	R2 700 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	150 households planned for connection to electricity grid per annum at Matjatji village	Completion certificate	Completion certificate	Tec 34	Continued

 Initial by Acting MM: KG .... Initial by Mayor: MM ....

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

 Initial by Acting MM:...Ka............ Initial by Mayor:...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	em		way		B																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Thamagane village	n/a	40 households planned for connection to electricity grid per annum at Thamagane village	n/a	19	R760 00 0.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	40 households planned for connection to electricity grid per annum at Thamagane village	Completion certificate	Completion certificate	Tec 36	Continued

Initial by Acting MM:..KG............... Initial by Mayor:...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lenting village	n/a	200 households planned for connection to electricity grid per annum at Lenting village	n/a	20	R3 800 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	200 households planned for connection to electricity grid per annum at Lenting village	Completion certificate	Completion certificate	Tec 37	Continued
Basic service deliver	Responsive, acco	Improve access to basic	To provide acces	Provide Energy	Number of additional	n/a	35 households planne	n/a	24	R63 0 00 0.00	R00	0	Development of specificatio	Specification committee	Appointment of Contractor	Appointment Lett	Installation of electrical	Progress report	35 households planned for	Completion certi	Completion certi	Tec 38	Continued

 Initial by Acting MM:...Ka............ Initial by Mayor:...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
y	untable, effective and efficient local government system	services	s to energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Matime village		d for connection to electricity grid per annum at Matime village						n for appointment of contractor	Minutes		er	infrastructure for households connection		connection to electricity grid per annum at Matime village	ficate	ficate		
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lightin	Provide Energy supply to all house	Number of additional households planned for	n/a	20 households planned for connection to electrici	n/a	24	R38 0 00 0.00	R00	0	Development of specification for appointment of contr	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households	Progress report	20 households planned for connection to electricity grid per	Completion certificate	Completion certificate	Tec 39	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient local government system		g infrastructure in a cost-effective way	holds	connection to electricity grid at Madilaneng village		ty grid per annum at Madilaneng village						actor				connection		annum at Madilaneng village				
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to	n/a	105 households planned for connection to electricity grid per annum	n/a	24	R2 000 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	105 households planned for connection to electricity grid per annum at Maijane	Completion certificate	Completion certificate	Tec 40	Continued

Initial by Acting MM: ………………… Initial by Mayor: …………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	local government system		e in a cost-effective way		electricity grid at Maijane village		at Maijane village												village				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	n/a	50 households planned for connection to electricity grid per annum at Mashite village	n/a	25	R95 0 00 0.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	50 households planned for connection to electricity grid per annum at Mashite village	Completion certificate	Completion certificate	Tec 41	Continued

Initial by Acting MM: KS……………… Initial by Mayor: MM………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		way		Mashite village																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgoba villag	n/a	50 households planned for connection to electricity grid per annum at Makgoba village	n/a	27	R900 00 0.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	50 households planned for connection to electricity grid per annum at Makgoba village	Completion certificate	Completion certificate	Tec 42	Continued

Initial by Acting MM: KG .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					e																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mphaaneng village	n/a	75 households planned for connection to electricity grid per annum at Mphaaneng village	n/a	28	R1 425 000.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	75 households planned for connection to electricity grid per annum at Mphaaneng village	Completion certificate	Completion certificate	Tec 43	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mahlatjane village	n/a	109 households planned for connection to electricity grid per annum at Mahlatjane village	n/a	28	R55 0 00 0.00	R00	0	Development of specification for appointment of contractor	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households connection	Progress report	109 households planned for connection to electricity grid per annum at Mahlatjane village	Completion certificate	Completion certificate	Tec 44	Continued
Basic service deliver	Responsive, acco	Improve access to basic	To provide acces	Provide Energy	Number of additional	n/a	60 households planne	n/a	29	R1 060 000.	R00	0	Development of specificatio	Specification committee	Appointment of Contractor	Appointment Lett	Installation of electrical	Progress report	60 households planned for	Completion certi	Completion certi	Tec 45	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
y	untable, effective and efficient local government system	services	s to energy and lighting infrastructure in a cost-effective way	supply to all households	households planned for connection to electricity grid at Dublin village		d for connection to electricity grid per annum at Dublin village			00			n for appointment of contractor	Minutes		er	infrastructure for households connection		connection to electricity grid per annum at Dublin village	ficate	ficate		
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to energy and lightin	Provide Energy supply to all house	Number of additional households planned for	n/a	85 households planned for connection to electrici	n/a	30	R1 615 000.00	R00	0	Development of specification for appointment of contr	Specification committee Minutes	Appointment of Contractor	Appointment Letter	Installation of electrical infrastructure for households	Progress report	85 households planned for connection to electricity grid per	Completion certificate	Completion certificate	Tec 46	Continued

 Initial by Acting MM: ...[signature]... Initial by Mayor: ...MM...

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient local govermment system		g infrastructure in a cost-effective way	holds	connection to electricity grid at Tjiane village		ty grid per annum at Tjiane village						actor				connection		annum at Tjiane village				
Basic service delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast	Number of public lights (high mast light) planned for erection at Ga-Seloa	n/a	01 Public lights (high mast light) planned for erection per annum: Ga-Seloan	n/a	01	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Ga-Seloane village	Completion certificate	Completion certificate	Tec 47	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	rnment system		effective way	lights	ne village		e village																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at at kgwaripe/Makgopong village	n/a	01 Public lights (high mast light) planned for erection per annum: Kgwaripe/ Makgopong village	n/a	01	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Kgwaripe/ Makgopong village	Completion certificate	Completion certificate	Tec 48	Continued

 Initial by Acting MM: KG .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at at Serulgeng village	n/a	01 Public lights (high mast light) planned for erection per annum: Serulen g village	n/a	02	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contract or	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Serulen g village	Completion certificate	Completion certificate	Tec 49	Continued
Basic service delivery	Responsive, accountable,	Improve access to basic service	To provide access to energ	Provide public lighting throu	Number of public lights (high mast	n/a	01 Public lights (high mast light)	n/a	03	R37 5 00 0.00	R00	0	Development of specification for appoi	Minutes for specification committee	Appointment of contractor	Appointment letter for cont	n/a	n/a	01 Public lights (high mast light) planne	Completion certificate	Completion certificate	Tec 50	Continued

 Initial by Acting MM: KG ……………… Initial by Mayor: MM ………………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	effective and efficient local government system	s	y and lighting infrastructure in a cost-effective way	gh construction of high mast lights	light) planned for erection at Gedroogte village		planned for erection per annum: Gedroogte village						ntment of contractor			ract or			d for erection per annum: Gedroogte village				
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast	Number of public lights (high mast light) planned for erection at maga	n/a	01 Public lights (high mast light) planned for erection per annum: Magatl	n/a	04	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Magatle/mapatjakeng	Completion certificate	Completion certificate	Tec 51	Continued

 Initial by Acting MM: KG ……………… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		cost-effective way	lights	tle/ mapa tjakeng village		e/mapa tjakeng village												village				
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at Motantanyane village	n/a	01 Public lights (high mast light) planned for erection per annum: Motantanyane village	n/a	07	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Motantanyane village	Completion certificate	Completion certificate	Tec 52	Continued

Initial by Acting MM: KG .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter Projection	First Quarter Means of verification	Second Quarter Projection	Second Quarter Means of verification	Third Quarter Projection	Third Quarter Means of verification	Fourth Quarter Projection	Fourth Quarter Means of verification	Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
	em																						
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at sekgweng village	n/a	01 Public lights (high mast light) planned for erection per annum: sekgweng village	n/a	10	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: sekgweng village	Completion certificate	Completion certificate	Tec 53	Continued

 Initial by Acting MM: KG ……………… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at Sepanapudi village	n/a	01 Public lights (high mast light) planned for erection per annum: Sepanapudi village	n/a	13	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Sepanapudi village	Completion certificate	Completion certificate	Tec 54	Continued
Basic service delivery	Responsive, accountable,	Improve access to basic service	To provide access to energ	Provide public lighting throu	Number of public lights (high mast	n/a	01 Public lights (high mast light)	n/a	14	R37 5 00 0.00	R00	0	Development of specification for appoi	Minutes for specification committee	Appointment of contractor	Appointment letter for cont	n/a	n/a	01 Public lights (high mast light) planne	Completion certificate	Completion certificate	Tec 55	Continued

Initial by Acting MM: KG……………… Initial by Mayor: MM………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	effective and efficient local government system	s	y and lighting infrastructure in a cost-effective way	gh construction of high mast lights	light) planned for erection at Matome village		planned for erection per annum: Matome village						ntment of contractor			ractor			d for erection per annum: Matome village				
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast	Number of public lights (high mast light) planned for erection at Zone	n/a	01 Public lights (high mast light) planned for erection per annum:	n/a	18	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Zone A	Completion certificate	Completion certificate	Tec 56	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		cost-effective way	lights	A village		Zone A																
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at Morotse village	n/a	01 Public lights (high mast light) planned for erection per annum: Morotse village	n/a	20	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Morotse village	Completion certificate	Completion certificate	Tec 57	Continued

Initial by Acting MM:...Es................ Initial by Mayor:...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of public lights (high mast light) planned for erection at Makurung/ Dithabaneng village	n/a	01 Public lights (high mast light) planned for erection per annum: Makurung/Dithabaneng village	n/a	21	R37 5 00 0.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum: Makurung/Dithabaneng village	Completion certificate	Completion certificate	Tec 58	Continued
Basic service delivery	Responsive, accounta	Improve access to basic service	To provide access to	Provide public lighting	Number of public lights (high	n/a	01 Public lights (high mast	n/a	29	R37 5 00 0.00	R00	0	Development of specification for	Minutes for specification comm	Appointment of contractor	Appointment letter for	n/a	n/a	01 Public lights (high mast light)	Completion certificat	Completion certificat	Tec 59	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ble, effective and efficient local government system	s	energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	mast light) planned for erection at Dublin/malakabaneng/motsane village		light) planned for erection per annum: Dublin/ malakabaneng /motsane village						appointment of contractor	ittee		contractor			planned for erection per annum: Dublin/ malakabaneng /motsane village	e	e		
Basic service delivery	Responsive, accountable, effective and	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction	Number of public lights (high mast light) planned for	n/a	01 Public lights (high mast light) planned for erectio	n/a	30	R375 000.00	R00	0	Development of specification for appointment of contractor	Minutes for specification committee	Appointment of contractor	Appointment letter for contractor	n/a	n/a	01 Public lights (high mast light) planned for erection per annum:	Completion certificate	Completion certificate	Tec 60	Continued

 Initial by Acting MM: KG .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	efficient local government system		infrastructure in a cost-effective way	of high mast lights	erection at Tjiane village		n per annum: Tjiane village												Tjiane village				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational faciliti	Number of public facilities constructed at Ga-Ledwaba	n/a	01 public facility constructed by June 2022: Ga-Ledwaba	n/a	17	R5 137 000.00	R00	0	Appointment of contractor	Appointment letter	Site hand over to the contractor	Progress report	Construction of the facility	Progress report	01 public facility constructed by June 2022: Ga-Ledwaba	Completion certificate	Completion certificate	Tec 61	Continued

 Initial by Acting MM: ...Ka............ Initial by Mayor: ...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system			es, parks, child care facilities, vehicle testing station, market stalls)																			
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to public faciliti	Development of public facilities (communit	Number of recreational facilities constr	n/a	01 development of recreational facility by June 2022 at	n/a	30	R8 500 000.00	R9 020 000.00	0	Appointment of contractor	Appointment letter	Site hand over to the contractor	Progress report	Construction of the facility	Progress report	01 development of recreational facility by June 2022 at Lekurung	Completion certificate	Completion certificate	Tec 62	Continued

 Initial by Acting MM: ka ………… Initial by Mayor: MM ………

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

 Initial by Acting MM: KS……………… Initial by Mayor: MM………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks, child care facilities, vehicle testin	Number of recreational facilities/stadium constructed at Lebowakgomo Zone P (stadium)	n/a	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	n/a	17	R5 137 000.00	R00	01	Appointment of contractor	Appointment letter	Site hand over for contraction	Site hand over report	Construction of the facility	Progress report	1 public facility constructed by June 2022: Lebowakgomo Zone P (stadium)	Completion certificate	Completion certificate	Tec 63	Continued

 Initial by Acting MM:...Ka............... Initial by Mayor:...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				g station, market stalls)																			
Basic service delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/ recreational facilities, parks,	Number of public facilities constructed at Lebowakgomo Civic Center	n/a	01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices extension)	n/a	17	R9 600 000.00	R00	0	Appointment of contractor	Appointment letter	Site hand over to the contractor	Progress report	Construction of the municipal offices	Progress report	01 public facility constructed by June 2022 at Lebowakgomo Civic Center (Municipal Offices extension)	Completion certificate	Completion certificate	Tec 64	Continued

 Initial by Acting MM: ………… Initial by Mayor: …………

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

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ent local government system			sport/ recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	omo zone A		kgomo zone A																
Basic service deliver	Responsive,	Improve access	To provide	Development of	Number of public	n/a	01 community hall	n/a	19	R4 780 000.	R00	0	Construction of comm	Progress report	01 community	Completion	n/a	n/a	n/a	n/a	Completion	Tec 66	Continued

 Initial by Acting MM: ...Ka............... Initial by Mayor: ...MM.........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
y	accountable, effective and efficient local government system	to basic services	access to public facilities.	public facilities (community halls, sport/ recreational facilities, parks, child care facilities, vehicle testing station,	facilities constructed at Maraleng		constructed by June 2022: Maraleng			00			unity hall		hall constructed by June 2022: Maraleng	certificate					certificate		

Initial by Acting MM:...Ka.................. Initial by Mayor:...MM..........

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				market stalls)																			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	n/a	Compile 04 reports on weekly waste collection services by June 2022 in both urban and rural areas	n/a	whole municipality	R00	R00	08	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Compile 01 reports on waste collection in both urban and rural areas per quarter	Quarterly reports	Quarterly Reports	Com 01	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations)	n/a	04 reports on management of waste disposal sites per annum (Landfill and Waste Transfer Stations)	n/a	whole municipality	R00	R00	04	Compile 01 report on management of waste disposal sites on a quarterly basis	Quarterly reports	Compile 01 report on management of waste disposal sites on a quarterly basis	Quarterly reports	Compile 01 report on management of waste disposal sites on a quarterly basis	Quarterly reports	Compile 01 report on management of waste disposal sites on a quarterly basis	Quarterly reports	Quarterly Reports	Com 02	Continued

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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of reports compiled on management of illegal dumping within the municipality per annum	n/a	04 reports compiled on management of illegal dumping within the municipality per annum	n/a	whole municipality	R00	R00	04	Compile 01 report on management of illegal dumping within the municipality on a quarterly basis	Quarterly reports	Compile 01 report on management of illegal dumping within the municipality on a quarterly basis	Quarterly reports	Compile 01 report on management of illegal dumping within the municipality on a quarterly basis	Quarterly reports	Compile 01 report on manag ement of illegal dumping within the municipality on a quarterly basis	Quarterly reports	Quarterly Reports	Com 03	Continued
Basic Service Deliver	Responsive, acco	Improve access to basic	To ensure public	Enforcement of road	Number of law enfor	n/a	05 reports on law enforce	n/a	whole municipality	R00	R00	0	Compile 01 reports on	Quarterly report	Compile 01 reports on	Quarterly rep	Compile 01 reports on law	Quarterly reports	Compile 01 reports on law enforce	Quarterly reports	Quarterly reports	Com 04	Continued

Initial by Acting MM: ...KG............ Initial by Mayor: ...MM.........

Key Perfor mance Area	Out com e	Output	Strate gy Objec tive	Strate gies	Key Perfor manc e Indica tor	Rev ised Key Perf orm anc e Indi cato r	Annual Target	Rev ised Tar get	War d num ber	Bud get	Revis ed budg et	Baseli ne	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri ficat ion No:	Conti nued/ Disco ntinue d
													Proje ction	Mean s of verific ation	Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on	Projecti on	Mea ns of verif icati on			
y and Infrastr ucture Develo pment	unta ble, effec tive and effici ent local gove rnm ent syst em	service s	safety on the road.	traffic laws and prom otion of public road safety	ceme nt opera tions on By-Laws and Natio nal Road Traffi c Act condu cted		ment operati ons on By-Laws and Nationa l Road Traffic Act conduct ed per annum						law enfor ceme nt opera tions on By-Laws and Natio nal Road Traffi c Act condu cted per annu m	s	law enfor ceme nt opera tions on By-Laws and Natio nal Road Traffi c Act condu cted per annu m	orts	enfor ceme nt opera tions on By-Laws and Natio nal Road Traffi c Act condu cted per annu m		ment operati ons on By-Laws and Nationa l Road Traffic Act conduct ed per annum				
Basic Servic e	Res pons ive,	Improv e access	To ensur e	Provi sion of	Numb er of licens	n/a	04 licensin g	n/a	who le mun	R00	R00	04	Comp ile 01 report	Quart erly report	Comp ile 01 report	Qua rterl y	Comp ile 01 report on	Qua rterl y rep	Compil e 01 report on	Qua rterl y rep	Qua rterl y rep	Co m 05	Conti nued

 Initial by Acting MM:……………… Initial by Mayor:…………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Delivery and Infrastructure Development	accountable, effective and efficient local government system	to basic services	public safety on the road.	license services for drivers and vehicles	ing services reports compiled		services reports compiled per annum		icipality				on licensing services per quarter	s	on licensing services per quarter	reports	licensing services per quarter	orts	licensing services per quarter	orts	orts		
Basic Service Delivery and Infrastructure Develo	Responsive, accountable, effective and	Improve access to basic services	To ensure access to free basic servic	Provision of Free Basic Services to indigent	Number of Indigents registers compiled and	n/a	01 indigent register compiled and approved by council per	n/a	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 indigent register compiled and approved by council per annum	Copy of approved indigents register and	Copy of approved indigents register and	Com 06	Continued

 Initial by Acting MM: KG ……………… Initial by Mayor: MM …………

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
pment	efficient local government system		es	households	approved by Council		annum													Council resolution	Council resolution		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	n/a	04 sport, arts and culture activities coordinated per annum	n/a	whole municipality	R00	R00	0	Compile 01 quarterly report on sport, arts and culture activities coordinated	Progress Reports	Compile 01 quarterly report on sport, arts and culture activities coordinated	Progress Reports	Compile 01 quarterly report on sport, arts and culture activities coordinated per quarter	Progress Reports	Compile 01 quarterly report on sport, arts and culture activities coordinated per quarter	Progress Reports	Progress Reports	Com 07	Continued

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Target	Ward number	Budget	Revised budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Continued/ Discontinued
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system												per quarter		per quarter								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection .	Promotion and enforcement of environmental legislations compliance	Number of environmental compliance inspections conducted	n/a	04 environmental compliance inspections reports conducted per annum	n/a	whole municipality	R10 857 5.50	R00	04	Compile 01 environmental compliance inspections reports conducted per quarter	Quarterly reports	Compile 01 environmental compliance inspections reports conducted per quarter	Quarterly reports	Compile 01 environmental compliance inspections reports conducted per quarter	Quarterly reports	Compile 01 environmental compliance inspections reports conducted per quarter	Quarterly reports	Quarterly reports	Com 08	Continued

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