

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No.	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
			Management Plan by end of fourth quarter	plan by end of fourth quarter							100% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed annually	100% of internal audit findings addressed	100% of internal audit findings addressed			Not disclosed
Com 11	Good governance	Percentage of internal audit questions attended and	-	Percentage of internal audit findings addressed	-	R00.0	R00.0	-	-		100% of internal audit findings addressed	100% of internal audit findings addressed	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed annually	100% of internal audit findings addressed	100% of internal audit findings addressed			Not disclosed

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		responded on an annual basis.		sed annually						1 <sup>st</sup> quarter early	Portfolio of Evidence	2 <sup>nd</sup> quarter early	Portfolio of Evidence	3 <sup>rd</sup> quarter	Portfolio of Evidence	4 <sup>th</sup> quarter	Portfolio of Evidence	
Com 12	Good governance	Percentage of AGSA queries attended and responded on an	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0	-	-	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed annually	Progress report	Not discontinued



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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		implemented on annual basis		phases implemented annually						phases implemented on a quarterly basis	Portfolio of Evidence	phases implemented on a quarterly basis	Portfolio of Evidence	phases implemented on a quarterly basis	Portfolio of Evidence	phases implemented annually	Portfolio of Evidence	Not Discorted
Com 15	Good governance	Percentage of budget spent on an annual basis	-	Percentage of budget spent annually	-	R00.0	R00.0	-	-	100% of budget spent on a quarterly	Progress report	100% of budget spent on a quarterly	Progress report	100% of budget spent on a quarterly	Progress report	100% of budget spent on annually	Progress report	Not disclosed

Initials: MM.....*T.S*.....

Initials: Mayor.....*MM*.....

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec01	Basic service delivery	Number of households to be Electrified at Makotse village: ward 13 (223H) by	-	Electrification 223 households at Makotse by end of fourth quarter	-	R3 400 000.00	R3 400 000.00	Own	13	Procurement of the Contractor	approval letter	Construction at 35%	progress and expenditure report	Construction to be at 65% (installation of meter box, poles, and house connections)	Progress report	Electrification of 223 households by end of fourth quarter	Completion certificate	Not Discorded
										basis		basis						

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of Funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discussed or Not Discussed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 02	Basic service delivery	end of fourth quarter	Number of households to be Electrified at Mamatonya ward (15 HH) by end of fourth	-	Electrification 15 households at Mamatonya (payment for project close out phase for 2017/1	R80 00	R80 00	own	20	-	-	-	-	-	-	Electrification of 15 households by end of fourth quarter (payment for project close out phase for 2017/1	Completion certificate	Not disclosed

Initials: MM *T.S*

Initials: Mayor *MM*

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War d No	1 <sup>st</sup> Quarter				2 <sup>nd</sup> Quarter				3 <sup>rd</sup> Quarter				4 <sup>th</sup> Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence			
Tec 03	Basic service delivery	-	Number of households to be Electrified at Marulaneng ward (187H) by end of fourth quarter	-	Electrification of 187 households at Marulaneng (payment for project close out phase for 2017/18)	R600000.00	R600000.00	own	20	-	-	-	-	-	-	-	-	-	-	Electrification of 187 households at Marulaneng (payment for project close out phase for 2017/18)	Completion certificate	Not Discorded		

Initials: MM *MS*

Initials: Mayor *MM*

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
Tec 04	Basic service delivery	-	Number of households to be Electrified at Ngwaname/Mafefere ward (110H) by end of fourth quarter	-	Electrification of 110 households at Ngwaname/Mafefere by end of fourth quarter	-	R1 020 000.00	own	29	-	-	-	-	-	-	-	Electrification of 110 households at Ngwaname/Mafefere by end of fourth quarter	Completion certificate	Discontinued to budget set constraint

Initials: MM.....*T.S.*.....

Initials: Mayor.....*MM*.....



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
Tec 05	Basic service delivery	-	Number of households to be Electrified at Makgo phong new ward (110H H) by end of fourth quarter	-	-	R272 000,00	R272 000,00	own	01	-	-	-	-	-	-	-	Electrification of 110 households at Makgo phong	Completion certificate	Not Discorded

File Ref No.	KPA	KPI	Revision of KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discussed or Not Discussed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 06	Basic service delivery	-	Number of households to be Electrified at Makurung ward (180H) by end of fourth quarter	-	Electrification 180 households at Makurung by end of fourth quarter	R2 550 000.00	R2 550 000.00	own	21	-	-	-	-	-	-	Electrification of 180 households at Makurung by end of fourth quarter	Completion certificate	Not Discussed

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										Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence			
Tec07	Basic service delivery	-	Number of households to be Electrified at Marala ward by end of fourth quarter	-	Electrification of 80 households at Marala ward by end of fourth quarter	R1 000 000.0	R1 000 000.0	own	19	-	-	-	-	-	-	-	-	-	-	-	Electrification of 80 households at Marala ward by end of fourth quarter	Completion certificate	Not Discontinued	
Tec08	Basic service	-	Number of	-	Electrification	R1 050 000.0	R1 050 000.0	own	19	-	-	-	-	-	-	-	-	-	-	-	Electrification of 60	Completion certificate	Not Discontinued	

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										Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence		
	delivery		house holds to be Electrified at Sefalao ward (60HH) by end of fourth quarter		60 house holds at Sefalao by end of fourth quarter	0	0										house holds at Sefalao by end of fourth quarter	Completed	Not Discussed
Tec 09	Basic service delivery	-	Number of households	-	Electrification 100 house	R600 000.00	R600 000.00	own	02	-	-	-	-	-	-	Electrification of 100 households at	Completion certificate	Not Discussed	

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

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

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
			to be Electrified at Khurenge new ward (100H) by end of fourth quarter		holds at Khurenge (payment for project close out phase for 2017/18)					Procurement of the	Construction at 35%	Construction to be at 65% (installation)	Progress and expenditure	Electrification of 109 households at Mahatjane by	Completion certificate	Not Discussed		
Tec10	Basic service delivery	Number of households to be		Electrification of 109 households	-	R1 300 000.00	R1 300 000.00	Own	28								Not Discussed	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		Electrified at Mahlajane ward 28 (109) by end of fourth quarter		at Mahlajane by end of fourth quarter						Contractor	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Not Discorded
Tec11	Basic service delivery	Number of households to be electrified	-	Electrification of 100 households at	-	-	R1 428 000.00	Own	06	Finalisation of the design by	Appointment letter	Procurement of the contract	Progress and expenditure	Construction to be at 50% (installation of	Progress and expenditure Report	Electrification of 100 households at Bolahla kgomo by end	Completion Certificate	Not Discorded

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		located at Bolahlakom ward 6 (100H H) by end of fourth quarter		Bolahlakom by end of fourth quarter							the appointed Consultants	actor	report	meter box, Poles, and house connections	target	target	of fourth quarter		
Tec12	Basic service delivery	Number of Households to be Electrified at	-	Electrification of 25 house holds at Mawa	-	-	R357 000.00	Own	12	Finalisation of the designs by the	design report of contractor	approval letter	Construction to be at 50% (installation of meter	Progress and expenditure Report	Electrification of 25 households at Mawa by end	Completion Certificate	Not Discorded		

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										Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence	
		Mawa neng ward 12 (25HH) by end of fourth quarter		neng by end of fourth quarter						1 <sup>st</sup> Quarter Target	Portf olio of Evidence	2 <sup>nd</sup> Quarter Target	Portf olio of Evidence	3 <sup>rd</sup> Quarter Target	Portf olio of Evidence	4 <sup>th</sup> Quarter Target	Portf olio of Evidence	
Tec13	Basic service delivery	Number of house holds to be Electrified at Matim	-	Electrif ication of 35 house holds at Matim e by	-	-	R499 800.00	Own	24	Finali satio n of the desig ns by the appo	desig n repo rt	Proc urem ent of contr actor	appo intm ent lette r	Const ruction to be at 50% (instal lation of meter box, Poles	Progr ess and Expe nditur e Report	Electrififi cation of 35 househ olds at Matim e by end of fourth	Comp letion Certififi cate	Not Disco ntinu ed

Initials: MM.....*T.S*.....


Initials: Mayor.....*MM*.....



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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		ward 24 (35HH) by end of fourth quarter		end of fourth quarter						intended Cons ultant									
Tec14	Basic service delivery	Number of house holds to be Electrified at Makus hwane	-	Electrification of 35 house holds at Makus hwane by end of	-	R595 000	R95 20 0,00	Own	07	Finalisation of the design by the appointed Cons	Design report	Procurement of contractor	Appointment letter	Construction to be at 50% (installation of meter box, Poles, and house	Progress and Expenditure Report	Electrification of 35 house holds at Makus hwane by end of fourth quarter	Completion Certificate	Not Discorded	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		ward (35HH) by end of fourth quarter		fourth quarter						ultant				connections					Not Discriminator
Tec15	Basic service delivery	Number of households to be Electrified at Makgong (Male)	-	Electrification of 100 households at Makgong (Male)	-	R1 500 000	R272 000.00	Own	20	Finalisation of the design by the appointed	design report	Procurement of contractor	appointment letter	Construction to be at 50% (installation of meter box, Poles, and	Progress and expenditure Report	Electrification of 100 households at Makgong (Male upane) by end of	Completion Certificate	Not Discriminator	

Initials: MM.....

Initials: Mayor.....

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		(Male upane) ward 20 (100H) by end of fourth quarter		upane) by end of fourth quarter						Consultant	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	fourth quarter			Not Discorded
Tecl6	Basic service delivery	Number of households to be Electrified at Mashit	-	Electrification of 100 households at Mashit by	-	R136 000.00	R136 000.00	Own	25	Finalisation of the designs by the appo	Procurement of contractor	Appointment letter	Construction to be at 50% (installation of meter box, Poles	Progress and expenditure Report	Electrification of 100 households at Mashit by end of fourth	Completion Certificate	Not Discorded	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		Number of households to be Electrified at Mogot ward 9		end of fourth quarter						intended Consultation									
Tecl7	Basic service delivery	Number of households to be Electrified at Mogot ward 9		Electrification of 100 households at Mogot ward 9 by end of fourth		R272 000.00	R272 000.00	Own	09	Finalisation of the design by the appointed Cons	design report	Procurement of contractor	appointment letter	Construction to be at 50% (installation of meter box, Poles, and house	Progress and expenditure Report	Electrification of 100 households at Mogot ward 9 by end of fourth quarter	Completion Certificate	Not Discorded	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		(100H H) by end of fourth quarter		quarter						ultant				connections					Not Discountinued
Tecl8	Basic service delivery	Number of households to be Electrified at Manail ward 11 (150H)	-	Electrification of 150 households at Manail ward 11	-	R408 000.00	R408 000.00	Own	11	Finalisation of the design by the appointed Consultant	design repository	Procurement of contractor	approval letter	Construction to be at least 50% (installation of meter box, Poles, and house connections)	Progress and expenditure Report	Electrification of 150 households at Manail ward 11	Completion Certificate	Not Discountinued	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		H) by end of fourth quarter		150				Own	08	Finalisation of the design by the appointed Consultant	Procurement of contractor	approval letter	Construction to be at 50% (installation of meter box, Poles, and house connections)	Progress and expenditure Report	Electrification of 150 households at Mathi bela by end of fourth quarter	Completion Certificate	Not Discussed	
Tec19	Basic service delivery	Number of households to be electrified Mathi bela ward 8 (150 HH) by end of	-	Electrification of 150 households at Mathi bela by end of fourth quarter	-	R408 000.00	R408 000.00	Own	08	Finalisation of the design by the appointed Consultant	Procurement of contractor	approval letter	Construction to be at 50% (installation of meter box, Poles, and house connections)	Progress and expenditure Report	Electrification of 150 households at Mathi bela by end of fourth quarter	Completion Certificate	Not Discussed	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec20	Basic service delivery	Number of households to be Electrified at Kliphui ward 1 (25HH) by end of fourth quarter	-	Electrification of 25 households at Kliphui ward by end of fourth quarter	-	R68 000.00	R68 000.00	Own	01	Finalisation of the design by the appointed Consultant	design report	Procurement of contractor	appointment letter	Construction to be at 50% (installation of meter box, Poles, and house connections)	Progress and expenditure Report	Electrification of 25 households at Kliphui ward by end of fourth quarter	Completion Certificate	Not Discorded

Initials: MM *T.S*

Initials: Mayor *MM*

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec21	Basic service delivery	Number of households to be Electrified at Tjiane ward 30 (85HH) by end of fourth quarter	-	Electrification of 85 households at Tjiane by end of fourth quarter	-	R231 2 00.00	R231 2 00.00	Own	30	Finalisation of the design by the appointed Consultant	Procurement of contractor	Appointment of contractor (installation of meter box, Poles, and house connections)	Progress and expenditure report	Electrification of 85 households at Tjiane by end of fourth quarter	Completion Certificate	Not Discorded		

Initials: MM 1.5

Initials: Mayor MM



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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec22	Basic service delivery	Number of households to be Electrified at Dublin ward 29 (60) by end of fourth quarter	-	Electrification of 60 households at Dublin by end of fourth quarter	-	R163 200.00	R163 200.00	Own	29	Finalisation of the design by the appointed Consultants	Procurement of contractor	Appointment of subcontractors (installation of meter box, Poles, and house connections.)	Construction and expenditure	Electrification of 60 households at Dublin by end of fourth quarter	Completion Certificate	Not Disclosed		
Tec23	Basic service	Number of households	-	Electrification of 35	-	R600 000.00	R00.00	Own	15	Finalisation of design	Procurement	Appointment	Construction to be at	Progress and expenditure	Electrification of 35 households	Completion Certificate	Not Disclosed	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
	delivery	holds to be Electrified at Zone B by end of fourth quarter (35)		house holds at Zone B by end of fourth quarter						the design by the appointed Consultants	Portfolio of Evidence	of contractor	Portfolio of Evidence	50% (installation of meter box, Poles, and house connections)	Portfolio of Evidence	Report	holds at Zone B by end of fourth quarter	Completion of	Not Discorded
Tec24	Basic service delivery	Number of households to be Electrified at Ngwan	-	Electrification of 120 households at Ngwan/ame/	-	R1 984 000	R1 984 000.0	INEP	29	Finalisation of the design by the appointed	Portfolio of Evidence	Procurement of contractor	Portfolio of Evidence	Construction to be at 50% (installation of meter box, Poles)	Portfolio of Evidence	Progress and expenditure Report	Electrification of 120 households at Ngwan/ame/Mafefe new	Completion Certificate	Not Discorded

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		Maafef New Standards ward 29 (120) by end of fourth quarter		Maafef new stands by end of fourth quarter						intend Cons ultants					, and house connections		stands by end of fourth quarter		
Tec25	Basic service delivery	Number of households to be Electrified	-	Electrification of 280 households at Mamo	-	R4 704 000	R4 704 000.0	INEP	06	Finalisation of the design by	design repository of contract	approval letter	Construction to be at 50% installation of	Progress and expenditure Report	Electrification of 280 households at Mamo gashoa	Completion Certificate	Not Discarded		

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		Completed at Mamogashoa Ward 6 (280H H) by end of fourth quarter		gashoa by end of fourth quarter						the appointed Consultants	actor	meter box, Poles, and house connections	by end of fourth quarter	Completion Certificate	Not Disclosed			
Tec26	Basic service delivery	Number of households to be Electrified at	-	Electrification of 198 households at Blydfif	-	R3 310 000	R3 310 000.00	INEP	01	Finalisation of the design by the	Procurement of contractor	Construction to be at 50% (installation of meter	Progress and expenditure Report	Electrification of 198 households at Blydfif by end of	Completion Certificate	Not Disclosed		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War d No	1 <sup>st</sup> Quarter Target		2 <sup>nd</sup> Quarter Target		3 <sup>rd</sup> Quarter Target		4 <sup>th</sup> Quarter Target		Discontinued or Not Discountinued
										Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	
		By the end of fourth quarter		by the end of fourth quarter						approved Consultants	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	
Tec27	Basic service delivery	Number of households to be Electrified at Matjati ward	-	Electrification of 150 households at Matjati ward by the end of fourth	-	-	R2 550 000.00	INEP	01	Finalisation of the design by the appointed Cons	Design report	Procurement of contractor	Appointment of letter	Construction to be at 50% (installation of meter box, Poles, and house	Progress and expenditure Report	Electrification of 150 households at Matjati ward by the end of fourth quarter	Completion Certificate	Not Discountinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discarded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		(150) by end of fourth quarter		quarter						ultans									
Tec 28	Basic service delivery	Number of High mast Lights to be completed by end of fourth quarter	-	-	Completion of 16 high mast lights (one per village) by end of fourth quarter	-	R1 396 956.00	own	27,1 4,22, 25,1 5,18, 17& 16	-	-	-	-	Completion of 16 high mast lights (one per village) by end of fourth quarter	Completion Certificate			Not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discussed	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		One village (Math abatha, Rakgo atha, Mogot lane, Zone F, Zone B819, Zone B3315, Zone A, Zone Q280,			quarter (Math abatha, Rakgo atha, Mogot lane, Zone F, Zone B819, Zone B3315, Zone A, Zone Q280,														

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		Zone Q54, Zone R1023, Zone R church, Zone S, Zone S 1232, Mamaolo, Lesetsa, Maiana, Zone F chiche			Zone Q54, Zone R1023, Zone R church, Zone S 1232, Mamaolo, Lesetsa, Maiana, Zone F chiche (Licken)														

Initials: MM *T.S*

Initials: Mayor *MM*



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discontinued
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec29	Basic service delivery	Number of High mast lights constructed by end of fourth quarter: one per village (Kgwaripe, Gedro	-	Construction of 12 high mast lights (one per village) by end of fourth quarter (Kgwaripe, Gedro	-	R4 440 000.00 (R370 000.00 per one high mast light)	-	own	01,3, 2,29, 29,2 7,17, 25,2 1,30, 25 & 28	-	-	-	-	-	-	-	-	Discontinued budget cut
		Licken)																

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discord or Not Discorted	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		ogte, Serule ng, Motsane, Malak abane ng, Boduthulo, Lebowakgom		ogte, Serule ng, Motsane, Malak abane ng, Boduthulo, Lebowakgom															
		Library, Nikotokwane		Library, Nikotokwane															
		Makur		Makur															

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discountinued	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		ung, Tjiane, Kgwaratlou & Mahlatjane)		ung, Tjiane, Kgwaratlou & Mahlatjane)															
Tec30	Basic service delivery	Number of High mast Lights constructed by end of fourth quarter	-	-	Construction of 04 high mast lights (one per village) by end of	-	R1 132 000.00 (R283 000.00 per one high mast light)	own	20,2	2,20 & 19	-	-	-	-	Completion of 04 high mast lights (one per village) by end of fourth quarter	Completion Certificate	Not disclosed		

Initials: MM.....*MS*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discontinued
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		one per village (Marul aneng, Mama olo/M akgoat hane, Landfill site and Makae pea								100% of Job cards	Monthly Reports	100% of Job cards	Monthly Reports	100% of Job cards	Monthly Reports	100% of Job cards	Monthly Reports	
Tec 31	Basic service delivery	Percentage of job cards	-	100%	-	R3 600 000.00	R5 100 000.00	own	Wholesale municipal	100% of Job cards	Monthly Reports	100% of Job cards	Monthly Reports	100% of Job cards	Monthly Reports	100% of Job cards	Monthly Reports	Not discontinued

Initials: MM *T.S*

Initials: Mayor *MM*

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discordinated
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		on electricity received and attended to within two weeks		on electricity received and attended to within two weeks						city received and attended	city received and attended	city received and attended	city received and attended within two weeks					ed
Tec32	Basic service delivery	Number of community hall	-	Construction of one community	-	R1 096 21 5.39	R1 096 21 5.39	MIG	21	Construction of one community	progress and expenditure	Construction of one community	Completion certificate	-	-	-	-	Not discontinued

Initials: MM.....*T.S*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No.	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discontinued	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		constructed at Makurung village (Ward 21) by end of second quarter		hall at Makurung by end of second quarter						municipality hall (building, installing, election of electricity blustering and roofing)	report	municipality hall at Makurung by end of second quarter.	icate						
Tec 33	Basic service	Number of	-	Construction	-	R4 356 690	R4 900 000.0	MIG	13	Construction	progress	Construction	Completion	-	-	-	-	-	Not disclosed

Initials: MM.....

Initials: Mayor.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No.	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discounted
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	delivery	community hall construction at Galedwa village (Ward 13) by end of second quarter		of one community hall at Galedwa by end of second quarter		.53	0			on of one community hall (building, installation of electricity, blustering and roof	and expenditure	on of one community hall at Galedwa by end of second quarter	on certificate					continued

Initials: MM.....*CS*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded
										Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence	
Tec 34	Basic service delivery	Number of community hall constructed at Mashit village (Ward 25) by end of second quarter	-	Construction of one community hall at Mashit village by end of second quarter	-	R2 473 273.91	R2 473 273.91	MIG	25	Construction of one community hall (building, installation of electricity, blust	Progress and expenditure municipality report	Construction of one community hall at Mashit village by second quarter	Completion of certification	-	-	-	-	Not disclosed

Initials: MM. *TS*

Initials: Mayor *MM*



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portion of Evidence	Target	Portion of Evidence	Target	Portion of Evidence	Target	Portion of Evidence		
		er								ering and roofing)		er							Not disclosed
Tec 35	Basic service delivery	Number of community hall constructed at Bolahlakgom village (Ward 06) by	-	Construction of one community hall at Bolahlakgom by end of second quarter	-	R2 473 272.94	R2 473 272.94	MIG	06	Construction of one community hall (building, installation of elect	progress and expenditure report	Construction of one community hall at Bola hlakgom by end	Completion certificate	-	-	-	-	-	Not disclosed

Initials: MM.....*TS*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discussed or Not	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		end of second quarter								Finality of blustering and roofing	of second quarter								
Tec36	Basic service delivery	Number of community hall constructed at Gamo Mollap village	-	Construction of one community hall at Gamo Mollap village by end	-	R4 500 000.00	R4 900 000.00	MIG	03	Finalisation of tender document (scope of work)	Procurement of contract document (specification, evaluation)	approval letter	Construction of community hall (building, installing)	Progress report	Construction of one community hall at Gamo Mollap village by end	Completion certificate		Not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discountinued
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		(Ward 03) by end of fourth quarter		of fourth quarter							Construction of community hall	Progress and expenditure reports	Construction of community hall	Completion of certificate	of fourth quarter			Not discontinued
Tec 37	Basic service delivery	Number of community hall constructed at	-	Construction of one community hall at Dublin by end	-	R2 500 000 00	R2 500 000 00	Own	29	Construction of community hall	Progress and expenditure reports	Construction of community hall	Completion of certificate	-	-	-	-	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		Dublin village (Ward 29) by end of second quarter		of second quarter							(building, installing, ratio of electricity, blustering and roofing)	at hall	Dublin by end of second quarter						
Tec 38	Basic service delivery	Number of community hall	-	Construction of one community	-	R4500 000 00	R1500 000.00	Own	19	Finalisation of tender	copy of tender document	Procurement of contract	appointment letter	Construction of one community	Progress report	Construction of one community	Completion certificate	Not disclosed	

Initials: MM.....*T.S*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		Constructed at Marala village (Ward 19) by end of fourth quarter		hall at Marala village by end of fourth quarter						document (scope of works)	Portfolio of Evidence	actor (specific on ,evaluation and adjudication)	Portfolio of Evidence	municipality hall (building, installing, installation of electricity , blustering and roofing)	Portfolio of Evidence	hall at Marala village by end of fourth quarter	Portfolio of Evidence	
Tec39	Basic service	Number of	-	Construction	-	R4 000	R2 000 000.0	Own	04	Finalisation	copy of	Procurement	approval	Construction	Progress	Construction	Completion certificate	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence	Target	Portfolios of Evidence		
	delivery	community hall constructed at Magatle village Ward (04) by end of second quarter (Thusing Centre		of one community hall at Magatle village by end of fourth quarter		000 000	0				n of tender documents (scope of works)	tender documents	ent of contractor (specification, evaluation and adjudication on commitment	ent letter	on of community hall (building, installation of electricity, blustering and roof	report	of one community hall at Magatle village by end of fourth quarter	cate	ntinu ed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No.	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discordant or Not Discordant
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 40	Basic service delivery	Number of grade A VTS Constructed at Lebowakgomo Zone A (Ward 18)	-	Construction of VTS at Lebowakgomo Zone A by end of fourth quarter	-	R4 000 000.00	-	Own	18	Finalisation of tender documents (scope of works)	Copy of tender documents	Procurement of contractor (specification, evaluation and adjudication)	Appointment of letter	-	-	-	-	Discordant due to budget cut

Initials: MM.....*LS*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War. No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discordant or Not
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 41	Basic service delivery	Number of Construction of Community Crèche at Malakabane (Mase nyeletse ward	-	Construction of one community crèche at Malakabane by end of fourth quarter	-	R800 000.00	R1 200 000.00	Own	29	Finalisation of tender document (scope of works)	copy of draft tender document	Procurement of contractor (specification, evaluation and adjudication)	appointment of contractor	Construction of community hall (building, installation of electricity,	Progress report	Construction of one community hall at Malakabane by end of fourth quarter	Completion certificate	Not discontinued



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disc or Not Disc	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		29) by end of fourth quarter																	
Tec 42	Basic service delivery	Construction of Community crèche at Hlakan o ward 10 (Modj adjimb enko	Number of community creches constructed at Hlakan o ward 10 (Modj	Construction of one community crèche at Hlakan o village by end of fourth	-	R800 000.00	R1 200 000.00	Own	10	Finalisation of tender documents (scope of works)	copy of draft tender documents	Procurement of contractor (specification, evaluation and	appro Intment letter	Construction of one community hall (building, installation of	Progress report	Construction of one community hall at Hlakan o village by end of fourth	Completion certificate	Not Disc	

Initials: MM. *MS*

Initials: Mayor *MM*

File Ref No.	KPA	KPI	Revise d/KPI	Annual Target	Revise d Target	Approved Budget	Revise d/Adju sted Budget	Source of fundin g	War. d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disco ntinu ed or Not	
										Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence		
		Ward1 0) by end of fourth quarter	adjimb enko Ward1 0) by end of fourth quarter	quarter							Finali satio n of tend er docu ment (scop e of work	copy of draft tend er docu ment	Proc urem ent of contr actor (spec ificati on ,eval	appo intm ent lette r	Cons tructi on of one com muni ty hall (buil ding	Progr ess report	Constr uction of one comm unity hall at kliphui wel ngwan ateko	Comp letion certifi cate	Not Disco ntinu ed
Tec 43	Basic service delivery	Numb er of Constr uction of Comm unity crèche at kliphui	-	Constr uction of one comm unity crèche at kliphui wel ngwan	-	R800 000 00	R1 200 000.0 0	Own	01										

Initials: MM.....*TS*.....

Initials: Mayor.....*MM*.....