

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		wel ngwan ateko (ward 01) by end of fourth quarter		ateko by end of fourth quarter						100% of Job cards on roads and storm water receiv	Monthly reports	100% of Job cards on roads and storm water receiv	Monthly reports	100% of Job cards on roads and storm water receiv	Monthly reports	100% of Job cards on roads and storm water receiv	Monthly reports	by end of fourth quarter	Not Discorded
Tec 44	Basic service delivery	Percent tage of job cards on roads and	-	100% of job cards on roads and storm	-	R8 600 000.00	R3 700 000.00	Own	Whol e Muni cipality	100% of Job cards on roads and storm water receiv	Monthly reports	100% of Job cards on roads and storm water receiv	Monthly reports	100% of Job cards on roads and storm water receiv	Monthly reports	100% of Job cards on roads and storm water receiv	Monthly reports	Not Discorded	

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discussed or Not Discussed	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		storm water received attend to within two weeks		water received and attend to within two weeks						ed and attended	ed and attended	ed and attended	ed and attended	d and attended within two weeks					
Tec 45	Basic service delivery	Number of km of existing tarred roads ressealed at	-	Resealing of 0.8 km of road at Lebowakgom Unit	-	R3 000 000.0	R3 523 823.0	own	16 17&18	Site handed over	site handed over	Resealing of 0.8 km of road at Lebowakgom	progr ess report	Resealing of 0.8 km of road at Lebowakgom	Completion certificate				Not Discussed

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 d No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discordinated
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		Lebow alkomo unit A by end of fourth quarter		A by end of fourth quarter							Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Portfolio of Evidence	Unit A by end of fourth quarter	Portfolio of Evidence	Portfolio of Evidence	
Tec 46	Basic service delivery	Number of km of road Upgraded from gravel	-	Upgrading of 0.8km of road & storm water at	-	R7 000 000.00	R1 500 000.00	Own	15	Finalisation of designs (scope of)	Design repository	Procurement of contractor (specific)	Appointment of letter	Upgrading of 0.8km of road & storm water at	Progress repository	Upgrading of 0.8km of road and storm water at	Completion certificate	Not Discordinated

Initials: MM *1.5*

Initials: Mayor *MM*

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Disclosed or Not Disclosed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		to paving block Zone B ward 15		zone B by end of fourth quarter						work		on, evaluation and adjudication committees)		water rat Lebow walgomo unit B		Lebow akgom o Unit B by end of fourth quarter	Completion certificate	Not Disclosed
Tec 47	Basic service delivery	Number of km of road Upgraded from gravel	-	Upgrading of 1.7 km of road & storm water constr	-	R15 000 000	R9 207 900.00	Own	16&17	Upgrading of 1.7km of road at Zone	Progress and expenditure of 1.7km of road at Zone	Progress and expenditure of 1.7km of road & stor	Progress and expenditure of 1.7km of road & stor	Upgrading of 1.7km of road & storm water constr	Completion certificate	Not Disclosed		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War d No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portion of Evidence	Target	Portion of Evidence	Target	Portion of Evidence	Target	Portion of Evidence	
		to Target at Zone S to BA phase 2 (Ward 16 & 17. Multiyear 3.9km) by end of fourth quarter		ucted by end of fourth quarter						Sto BA phase 2	rt	Sto BA phase 2	rt	imate rat Zone Sto BA phase 2	rt	ucted by end of fourth quarter		

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discor d or Not Discor d
										Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence	
Tec 48	Basic service delivery	Number of km of main road tarred from Zone S to Q - Lebowakgomo (Ward 16 & 17) by end of fourth quarter	-	1.0 km of road & storm water constructed by end of fourth quarter	-	-	R9 500 000.00	Own	16&17	Procurement of the Contractor and site handover	Appointment of contractor	Progress and expenditure of road repair from Zone S to Q - Lebowakgomo	Progress and expenditure of road repair from Zone S to Q - Lebowakgomo	Tarri ng of 1.0km of road and storm water constructed by end of fourth quarter	Completion certificate	Not Discor d		

Initials: MM.....*I.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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discountinued
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 49	Basic service delivery	Number of km of road upgraded from gravel to tar of Majiane/Makaepea (Ward 24 &	-	Upgrading of 0.9 km of road & storm water constructed by end of fourth quarter	-	R8 000 000.00	R1 000 000.00	Own	24&19	Finalisation of the design	design repository of the contractor	approval letter of the contractor	Upgrading of 0.9km of road & storm water repository	Progress and expenditure of road & storm water constructed by end of fourth quarter	Completion certificate	Not Discountinued		

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 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Disclosed	
										Project	Portfolio of Evidence	Project	Portfolio of Evidence	Project	Portfolio of Evidence	Project	Portfolio of Evidence		
		19, multiply ear project (0.9km) by end of fourth quarter																	
Tec50	Basic service delivery	Number of road Upgraded at Mooip laas	-	Upgrading of 0.6 km of road, storm water	-	R5 500 000 00	R4 500 000 00	Own	26	Finalisation of the designs	Design repository	Procurement of the contract	Appointment of letter	Upgrading of 0.6km of road, storm	Progress and expenditure	Upgrading of 0.6km of road, storm water and	Completion certificate	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	War. d No.	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		from gravel to paving blocks and storm water controller		& bridge constructed by end of fourth quarter							actor			water and bridge at Mooi plaas			bridge constructed by end of fourth quarter	
		(Multi-year) (Ward 26) by end of fourth quarter																

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 d No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 51	Basic service delivery	Number of km of road upgraded from gravel to paving blocks and storm water control Malakabang	-	Upgrading of 2km of road & storm water constructed by end of fourth quarter	-	R5 795 000.00	R2 000 000.00	Own	29	Finalisation of the designs	Preparation of the contractor	Appointment letter	-	-	-	-	-	Not Discorded

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	Ward No	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter		Discorded or Not Discorted
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence			
Tec52	Basic service delivery	Number of Bridges constructed at Lehlokwanen g/	-	Construct one bridge at Lehlokwanen g/ Tswain g by	-	R4 540 000 00	R4 540 000 00	Own	25	Construction of one bridge at Lehlokwanen g/	Progress and expenditure reported at Lehlokwanen g/	Construction of one bridge at Lehlokwanen g/	Progress and expenditure reported at Lehlokwanen g/	Construction of one bridge at Lehlokwanen g/	Progress and expenditure reported at Lehlokwanen g/	Construction of one bridge at Lehlokwanen g/	Progress and expenditure reported at Lehlokwanen g/	Construction of one bridge at Lehlokwanen g/	Progress and expenditure reported at Lehlokwanen g/	Construction of one bridge at Lehlokwanen g/	Progress and expenditure reported at Lehlokwanen g/	Construction of one bridge at Lehlokwanen g/	Completion certificate	Not Discorted

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	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		Tswain (Ward 25) by end of fourth quarter		end of fourth quarter						Tswain		Tswain		Tswain		Tswain	fourth quarter		
Tec53	Basic service delivery	Number of km of road and Storm water drainage- Constr	-	Construction of 1.1 km of road & storm water constructed by end	-	R10 000 000 00	R2 000 000.00	Own	08	Finalisation of the designs	design report	Procurement of the contractor	appointment letter	Construction of 1.1km of road and storm water	Progress and expenditure	Construction of 1.1km of road and storm water at Mogotlane	Completion certificate	Not Discarded	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discountinued	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		ucted at Mogot lane (Ward 08) by end of fourth quarter		of fourth quarter															
Tec 54	Basic service delivery	Number of km of Storm water drainage road	-	Construction of 1.1 km of storm water drainage by	-	R10 000 000 00	R2 000 000.00	Own	10&1	Finalisation of the designs	Procurement of the contractor	appointment letter of storm water	Construction of 1.1km of storm water	Construction of 1.1km of storm water at sehlab	Completion certificate			Not Discountinued	

Initials: MM.....f.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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		Constructed at Sehlabeng/Hlakaano (Ward 10 & 11) by end of fourth quarter		end of fourth quarter							Procurement of the	Construction of	Progress and expenditure	Construction of 1.1km of	Progress and expenditure	Construction of 1.1km of	Completion certificate	Not Discorded
Tec 55	Basic service delivery	Number of km of Storm water	-	Construction of 1.1 km of storm	-	R10 000 000	R2500 000.00	Own	14			Construction at 35%	Progress and expenditure	Construction of 1.1km of	Progress and expenditure	Construction of 1.1km of	Completion certificate	Not Discorded

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discountinued
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		drainage Constructed at Rakgoatha (Ward 14) by end of fourth quarter		water drainage by end of fourth quarter						Construction	Portfolio of Evidence	Construction	Portfolio of Evidence	Construction	Portfolio of Evidence	Construction	Portfolio of Evidence	
Tec 56	Basic service delivery	Number of km of Storm water	-	Construction of 1.1 km of storm	-	R10 000 000	R2 500 000.00	Own	08	Finalisation of the design	Portfolio of Evidence	Procurement of the	Portfolio of Evidence	Construction of 1.1km of	Portfolio of Evidence	Construction of 1.1km of road at	Completion certificate	Not Discountinued

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Disclosed	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		drainage Constructed at-Mathibela (Ward 08) by end of fourth quarter		water drainage by end of fourth quarter						ns	contractor	storm water	ess and experiential	storm water at Mathibela by end of fourth quarter					
Tec57	Basic service delivery	Number of km of road and	-	Construction of 1.0 km of road &	-	R8 683 054 .63	R7 598 054.6 3	MIG	13	Construction of 1.0km of	Construction of 1.0km of road	Completion of certifi	-	-	-	-	-	-	Not Disclosed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		storm water Upgraded from gravel to tar Hwele renga (Ward 13) by end of second quarter		storm water constructed by end of second quarter						road and storm water rat Hwele renga	reposit	and storm water rat Hwele renga by end of second quarter	icate						
Tec 58	Basic service	Number of	-	Construction	-	R10 569 62	R8 541 379,6	MIG	23	Construction	Progress	Construction	Completion	-	-	-	-	-	Not Discorded

Initials: MM *TS*

Initials: Mayor *MM*

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	delivery	km of road and storm water Upgraded from gravel to tar Hweleneng (Ward 23) by end of second quarter		of 1.2 km of road & storm water constructed by end of second quarter		0.52	3			on of 1.2km of road and storm water rate Hweleneng	and expenditure of road and storm water rate Hweleneng	on of 1.2km of road and storm water rate Hweleneng by end of second quarter	on certificate					ntinu ed

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

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 st Quarter				2 nd Quarter				3 rd Quarter				4 th 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	Target	Portfolio of Evidence			
Tec59	Basic service delivery	Number of km of road and storm water up graded from gravel to tar Rakgoathwa Internal Streets	-	Construction of 0.1 km of road & storm water constructed by end first quarter (5.9km multi year)	-	R1 000 000 00	R1 290 803.50	MIG	14	Construction of 0.1km of road & storm water constructed by end of first	Progress and expenditure of road repair	-	-	-	-	-	-	-	-	-	-	-	-	-	Not Discorded	

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		(5.9 km: Multi-Year) (Ward 14) by end of first quarter								quarter									
Tec 60	Basic service delivery	Number of km of road and storm water Upgra	-	Construction of 0.8 km of road & storm water constr	-	R7 063 722 08	R5 000 000.00	MIG	01	Finalisation of the designs	Procurement of the contractor	Appointment of letter	Construction of 0.8km of road & storm	Progress report	Construction of 0.8km of road & storm water at	Completion certificate		Not Discorded	

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		ded from gravel to tar - Kliphui wel (Ward 01) by end of fourth quarter		ucted by end of fourth quarter						100%	List of appointed beneficiaries	100%	List of appointed beneficiaries	100%	List of appointed beneficiaries	Percent of jobs created through Kliphui wel by end of fourth quarter	List of appointed beneficiaries	Not Discorded
Tec 61	Local Economic Development	Percent of temporary workers	-	Percent of jobs created through	-	R0,00	R0,00	Own	All wards	100%	List of appointed beneficiaries	100%	List of appointed beneficiaries	100%	List of appointed beneficiaries	Percent of jobs created through	List of appointed beneficiaries	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	
Tec62	Basic service delivery	Developed by end of fourth quarter	Number of recreational facilities developed at Lesetsi ward (ward 25)	Construction of one recreational facility at Lesetsi by end of fourth	-	R3 000 000.00	R1 000 000.00	Own	25	Finalisation of the scope of work and the design	Design report	Procurement of the contractor	Appointment letter	Construction of recreational facility at Lesetsi	Progress report	Construction of one recreational facility at Lesetsi by end of fourth	Commission certificate	Not Discorded

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 63	Basic service delivery	Number of recreational Facilities developed at Maijane ward 24 by end of fourth quarter	-	Construction of one recreational facility at Maijane by end of fourth quarter	-	R3 000 000.00	R1 000 000.00	Own	24	Finalisation of the scope of work and the designs	design report of the contractor	approval letter	Construction of one recreational facility at Maijane	Progress report	Construction of one recreational facility at Maijane by end of fourth quarter	Completion certificate	Not Disclosed	
			25)	quarter						ns			si		quarter			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 64	Basic service delivery	Number of recreational facilities developed at Lekuru ward (Ward 30) by end of fourth quarter	-	Construction of one recreational facility at Lekuru ward by end of fourth quarter	-	R3 000 000.00	R1 000 000.00	Own	30	Finalisation of the design	design	Procurement of contractor	approval letter	Construction of one recreational facility	Progress report	Construction of one recreational facility at Lekuru ward by end of fourth quarter	Completion certificate	Not Discorded
Tec 65	Basic service	Number of	-	Construction	-	R3 000 000.0	R1 500 000.0	MIG	07	Finalisation	design	Procurement	approval	Construction	Progress	Construction	Completion certificate	Not Discorded

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
										of the scope of work and the designs	report of the contractor	letter of recreation facilities at Makhushwan eng by end of fourth quarter							Discorded
Tec 66	Basic service	Number of stadium	-	Refurbishment of	-	R5 137 000 00	R3 000 000.0	MIG	17	Finalisation of design report	Procurement	approval							Discorded

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										Target	Portfolio of Evidence	Project	Portfolio of Evidence	Target	Portfolio of Evidence	Project	Portfolio of Evidence	Target	Portfolio of Evidence	Project	Portfolio of Evidence	Target	Portfolio of Evidence	Project	Portfolio of Evidence					
	delivery	ms Refurbished at Lebowakgom by end of fourth quarter		one stadium at Lebowakgom by end of fourth quarter			0				the scope of work and the designs	Portf	Project	Portf	Project	Portf	Project	Portf	Project	Portf	Project	Portf	Project	Portf	Project	Portf	Project	Portf	Project	due to budget constraints

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		
Tec67	Basic service delivery	Number of parks upgraded in Lebowakgomo zone A, B, F, R and S by end of fourth quarter	-	Upgrade of 05 parks in Lebowakgomo zone A, B, F, R & S by end of fourth quarter	-	R5 000 000.00	R1 500 000.00	own	15	Finalisation of the scope of work and the designs	16	Procurement of the contractor	17 &	Appointment of letter at Lebowakgomo zone A, B, F, R & S	18	Progress report	Upgrade of 05 parks at Lebowakgomo zone A, B, F, R & S by end of fourth quarter	Commission 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	
Tec 68	Basic service delivery	Number of Waste Transfer Station construction accepted at : Moleletane ward 12 by end of fourth quarter	-	Construction of one waste transfer station at Moleletane by end of fourth quarter	-	R2 500 000.00	R1 000 000.00	Own	12	Finalisation of the scope of work and the designs	Portfolio of evidence	Procurement of the contractor	Portfolio of evidence	Construction of one waste transfer station at Moleletane by end of fourth quarter	Portfolio of evidence	Construction of one waste transfer station at Moleletane by end of fourth quarter	Completion certificate	Not Discorded

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Initials: Mayor *MM*

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 69	Basic service delivery	Number of Waste Transfer Station construction at : Gampaha by end of fourth quarter	-	Construction of one waste transfer station at Gampaha by end of fourth quarter	-	R2 500 000.00	R1 000 000.00	Own	23	Finalisation of the scope of work and the designs	Design report	Procurement of the contractor	Appointment letter	Construction of one waste transfer station at Gampaha	Progress report	Construction of one waste transfer station at Gampaha by end of fourth quarter	Completion certificate	Not Disclosed

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										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 70	Basic service delivery	Number of Waste Transfer Station construction at Ga-Matha batha/Mafef ward 27 by end of fourth quarter	-	Construction of one waste transfer station at Ga-Matha batha/mafef by end of fourth quarter	-	R2 500 000.00	R1 000 000.00	Own	27	Finalisation of the scope of work and the designs	Portfolio of evidence	Procurement of the contractor	Portfolio of evidence	Construction of one waste transfer station at Ga-Matha batha/mafef	Portfolio of evidence	Construction of one waste transfer station at Ga-Matha batha/mafef	Completion certificate	Not Disciplinary

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	Warid No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discosintu ed or Not Discosintu ed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 71	Basic service delivery	Number of wetlands fenced and Rehabilitated at: Motlapedi ward 05 by end of fourth quarter	-	Fencing and rehabilitation of one wetland at Motlapedi by end of second quarter	-	R500 000.00	-	Own	05	Fencing and rehabilitation of one wetland at Motlapedi	Progress and expenditure report	Completion of one wetland at Motlapedi	Completion certificate	-	-	-	-	Discosintu ed to budget constraint

Initials: MM 1.5

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 72	Basic service delivery	Number of wetlands fenced and rehabilitated at: Mhlabisa ward 28 by end of fourth quarter	-	Finalisation of one wetland at Mhlabisa ward 28 by end of second quarter	-	R500 000.00	R500 000.00	Own	28	Finalisation of the scope of work	design repository	Procurement of the contractor and construction	approval letter	Fencing and rehabilitation of one wetlands at Mhlabisa ward 28 by end of second	Completion certificate	-	-	Not Discorded

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discussed or Not Discussed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
Tec 73	Basic service delivery	Number of boreholes drilled and equipped at Landfill, Library, Civic centre, cultural	-	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre, cultural	-	R2 500 000,0	R2 366 900,0	own	17,1 & 20	Finalisation of scope of Work	scope of work reported	Procurement of contractor	appointment letter	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre	Progress report	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre, cultural	Completion certificate	Not Discussed

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

Initials: Mayor.....M.M.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of Funding	War No.	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discountinued	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		centre, Traffic and technical department by end of third quarter		Traffic and technical department by end of third quarter															
Tec 74	Basic Service	Upgrading of Lebow	-	Upgrading of one	-	R2 000 000 00	-	Own	17	-	-	-	-	-	-	-	-	-	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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discontinued	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		Programme : Sewer Connection and Clear View (Ward 17)		Library at Lebowakgomo by end of fourth quarter															due to budget constraint
Tec 75	Basic Service Delivery	Paving of Traffic Station (Client)	-	Paving of one traffic station offices by end	-	R1 000 000 00	-	Own	18	-	-	-	-	-	-	-	-	-	Discontinued to budg

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	Ward No.	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discussed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		5 Parking (Ward 18)		of fourth quarter														et constant
Tec 76	Basic Service Delivery	-	Number of Municipal Offices Extended	-	Extension of one Municipal Offices	-	R2 882 000.00	own	17	-	-	-	-	-	-	Extension of one Municipal Offices	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	Warid No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
			ed at civic centre by end of fourth quarter																
Tec 77	Good governance	Percentage of internal audit queries attended and response		100% of internal audit findings addressed annually	-	R00.0	R00.0	-	-	100% of internal audit findings addressed	Progress report	100% of internal audit findings addressed	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed annually	Progress report	Not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War. No	1 st Quarter Target				2 nd Quarter Target				3 rd Quarter Target				4 th Quarter Target				Discorded or Not
										Project	Portfolio	Evidence	of	Project	Portfolio	Evidence	of	Project	Portfolio	Evidence	of	Project	Portfolio	Evidence	of	
Tec 78	Good governance	Percentage of AGSA queries attended and responded on an annual basis	-	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	100% of risks	Progress report	Not disclosed						
Tec 79	Good	Percentage	-	Percentage	-	R00.0	R00.0	-	-	100%	Progress report	100%	Progress report	100%	Progress report	100%	Progress report	100%	Progress report	Not						

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discordant or Not
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	governance	stage of risks queried and responded on an annual basis		stage of risks findings addressed annually						of risks findings addressed quarterly	report of risks findings addressed quarterly	report of risks findings addressed quarterly	report of risks findings addressed quarterly	findings addressed annually	report of findings implemented annually			discordant
Tec 80	Good governance	Percentage of mscoa phases implemented	-	Percentage of mscoa phases implemented	-	R00.0	R00.0			100% of mscoa phases implemented	Progress report of mscoa phases implemented	100% of mscoa phases implemented	Progress report of mscoa phases implemented	100% of mscoa phases implemented	Progress report of mscoa phases implemented	100% of mscoa phases implemented		Not discordant

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	War No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discontinued
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		Performance on an annual basis		annually						100%	Portfolio of Evidence	100%	Portfolio of Evidence	100%	Portfolio of Evidence	100%	Portfolio of Evidence	Not discontinued
Tec 81	Good governance	Percentage of budget spent on an annual basis	-	Percentage of budget spent annually	-	R00.0	R00.0	-	-	100%	Portfolio of Evidence	100%	Portfolio of Evidence	100%	Portfolio of Evidence	100%	Portfolio of Evidence	Not discontinued
B+T01	Municipal	GRAP compliance	Number	Compliance	-	R1	R1	Own	Whole	Com	Com	-	-	-	-	-	-	Not

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File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	Overall financial viability and management	Annual Financial Statements completed and submitted to stakeholders by August each financial year	GRAP compliance Annual Financial Statements completed and submitted to stakeholders by August each financial year	Submission of one GRAP annual financial statement by end of first quarter		7000 000.00	7000 000.00		1	100% compliance	Portfolio of evidence		Portfolio of evidence		Portfolio of evidence		Portfolio of evidence	discorded

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discussed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
B+T02	Municipal financial viability and management	Number of Monthly billing and revenue collections reports compiled and submitted to	-	Completion of 12 monthly billing & revenue collections reports compiled & submitted on a	-	R00.0	R00.0	Own	Wholesale municipality	Completion of three reports on monthly billing & revenue collections (2017/2018: 18:	Three completed reports on monthly billing & revenue collections (July/Sept 2018	Completion of three reports on monthly billing & revenue collections (Oct/Dec 2018)	Three completed reports on monthly billing & revenue collections (Jan/Mar2019)	Three completed reports on monthly billing & revenue collections	Not disclosed			

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No.	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Discorded or Not Discorded	
										Target	Target	Target	Target		
		council		monthly basis						4th Quarter (Quarter)					
B+T03	Municipal financial viability and management	Number of Monthly report of budgeted revenue and expenses compared to	-	Compliance of 12 monthly report on revenue and expenses compared to	-	R00.0	R00.0	Own	Whole municipality	Compliance three reports on monthly Section 71 reports	Three completed reports three reports on monthly Section 71 reports	Compliance three reports on monthly Section 71 reports (Oct/Dec 2018)	Three completed reports three reports on monthly Section 71 reports (Jan/Mar 2019)	Three completed reports	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discontinued or Not Discontinued	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		related to the actual revenue and expenses		the actual revenue and expenses (three per quarter)						(2017/2018: 4th Quarter)	(July/Sept 2018)								
B+T04	Municipal financial viability and management	Compliance of GRAP financial statement by end of first quarter	Number of GRAP compliant fixed asset registers	Completion of one fixed asset register by end of	-	R2 000 000.00	R2 000 000.00	Own	Wholly municipal	Compliance of GRAP fixed asset registers	Signed fixed asset registers	-	-	-	-	-	-	Not discontinued	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter				Discorded or Not
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence			
B+T05	Municipal financial viability and management	Procurement plan completed for the year by end of fourth quarter	Number of Procurement plan completed for 2019/2020 financial year	Completion of one procurement plan by end of fourth quarter	-	R00.0	R00.0	Own	All wards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Project Target	Portfolio of Evidence	Project Target	Portfolio of Evidence	Project Target	Portfolio of Evidence	Project Target	Portfolio of Evidence	
B+T06	Municipal financial viability and management	Annual MSCOA compliance budget prepared and submitted to council by 31 May 2019	Number of Annual MSCOA compliance budget compiled and submitted to council	Completion of one MSCOA compliance budget by end of fourth quarter	-	R00.0	R00.0	Own	All wards	-	-	-	-	-	-	Completion of one Annual MSCOA budget by 31 May 2019	Council Resolution and proof of submission to stakeholders	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
B+T 07	Good governance	Percentage of internal audit queries attended and responded on an annual basis	-	Percentage of internal audit findings addressed annually	-	R000.0	R000.0	-	-	100% of internal audit findings addressed quarterly	progress report	100% of internal audit findings addressed quarterly	progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed annually	Progress report	Not disclosed
			1 by 31 May 2019															

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 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
B+T08	Good governance	Percentage of AGSA queries attended and responded on an annual basis	-	Percentage of AGSA findings addressed annually	-	R00.0	R00.0	-	-	100% of AGSA findings addressed quarterly	Progress report of risks findings	100% of AGSA findings addressed quarterly	Progress report of risks findings	100% of AGSA findings addressed annually	Progress report of risks findings	100% of risks findings addressed annually	Progress report of risks findings	Not disclosed
B+T09	Good governance	Percentage of risks queries attended	-	Percentage of risks findings addressed	-	R00.0	R00.0	-	-	100% of risks findings addressed	Progress report of risks findings	100% of risks findings addressed	Progress report of risks findings	100% of risks findings addressed	Progress report of risks findings	100% of risks findings addressed	Progress report of risks findings	Not disclosed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		and responded on annual basis		annually						esse	Portfolio of Evidence	esse	Portfolio of Evidence	erly	Portfolio of Evidence	100% of mscoa phases implemented on a quarterly basis	100% of mscoa phases implemented annually	Portfolio of Evidence	Not disclosed
B+T10	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented on a quarterly basis	-	R00.0	R00.0	-	-	100% of mscoa phases implemented on a quarterly	Portfolio of Evidence	100% of mscoa phases implemented on a quarterly	Portfolio of Evidence	100% of mscoa phases implemented on a quarterly basis	Portfolio of Evidence	100% of mscoa phases implemented annually	Portfolio of Evidence	Not disclosed	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War. d. No.	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
B+T 11	Good governance	Percentage of budget spend on an annual basis	-	Percentage of budget spend annually	-	R00.0	R00.0	-	-	100% of budget spent on a quarterly basis	Portfolio of Evidence	100% of budget spent on a quarterly basis	Portfolio of Evidence	100% of budget spent on a quarterly basis	Portfolio of Evidence	100% of budget spend annually	Portfolio of Evidence	Not disclosed