File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target Projection	1st Quarter Target Portfolio of Evidence	2nd Quarter Target Projection	2nd Quarter Target Portfolio of Evidence	3rd Quarter Target Projection	3rd Quarter Target Portfolio of Evidence	4th Quarter Target Projection	4th Quarter Target Portfolio of Evidence	Discontinued or Not Discontinued
		wel ngwanateko (ward 01) by end of fourth quarter		ateko by end of fourth quarter						s)		uation and adjudication on committees)		installation of electricity, blustering and roofing)		by end of fourth quarter		
Tec 44	Basic service delivery	Percentage of job cards on roads and	-	100% of job cards on roads and storm	-	R8 600 000.00	R3 700 000.00	Own	Whole Municipality	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 receive	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	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		storm water received attended to within two weeks		water received and attended to within two weeks						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 resealed at	-	Resealing of 0.8 km of road at Lebowakgomo Unit	-	R3 000 000.00	R3 523 823.00	own	16 17&18	Site hand over	site hand over minutes	Resealing of 0.8km of road at Lebowakg	progress report	Resealing of 0.8km of road at Lebowakgomo	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Lebowakgomo unit A by end of fourth quarter		A by end of fourth quarter								omo unit A		Unit A by end of fourth quarter				
Tec 46	Basic service delivery	Number of km of road Upgraded from gravel	-	Upgrading of 0.8 km of road & storm water at	-	R7 000 000 00	R1 500 000.00	Own	15	Finalisation of the designs (scope of	design report	Procurement of contractor (specificati	appointment letter	Upgrading of 0.8km of road & Stor	Progress report	Upgrading of 0.8km of road and storm water at	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		to paving block Zone B ward 15		zone B by end of fourth quarter						works)		on, evaluation and adjudication committees)		m water at Lebowakgomo unit B		Lebowakgomo Unit B by end of fourth quarter		
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 00	R9 207 900.00	Own	16&17	Upgrading of 1.7km of road at Zone	Progress and expenditure repo	Upgrading of 1.7km of road at Zone	Progress and expenditure repo	Upgrading of 1.7km of road & stor	Progress and expenditure repo	Upgrading of 1.7km of road & storm water constr	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		to Tar at Zone S to BA phase 2 (Ward 16 & 17. Multiyear 3.9km) by end of fourth quarter		ucted by end of fourth quarter						S to BA phase 2	rt	S to BA phase 2	rt	m water at Zone S to 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/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio 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 quarte	-	Tarring of 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 hand over	appointment letter	Tarring of 1.0km of road from Zone S to Q - Lebowakgomo	Progress and expenditure report	Tarring of 1.0km of road from Zone S to Q - Lebowakgomo	Progress and expenditure report	Tarring of 1.0km of road and storm water constructed by end of fourth quarter	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		r																
Tec 49	Basic service delivery	Number of km of road Upgraded from gravel to tar of Maijane/Makaung/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 designs	design report	Procurement of the contractor	appointment letter	Upgrading of 0.9km of road & storm water at Maijane/Makaung/Mak	Progress and expenditure report	Upgrading of 0.9km of road & storm water constructed by end of fourth quarter	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		19, multiyear project 0.9km) by end of fourth quarter												aepea				
Tec 50	Basic service delivery	Number of road Upgraded at Mooiplaas	-	Upgrading of 0.6 km of road, storm water	-	R5 500 000 00	R4 500 000 00	Own	26	Finalisation of the designs	design report	Procurement of the contr	appointment letter	Upgrading of 0.6km of road, stor	Progress and expenditure repo	Upgrading of 0.6km of road, storm water and	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		from gravel to paving blocks and storm water control (Multi-year) (Ward 26) by end of fourth quarter		& bridge constructed by end of fourth quarter								actor		m water and bridge at Mooiplaas	rt	bridge constructed 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	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 51	Basic service delivery	Number of km of road Upgraded from gravel to paving blocks and storm water control Malakabaneng	-	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	design report	Procurement of the contractor	appointment letter	-	-	-	-	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		(Multi-year) (Ward 29) by end of fourth quarter																
Tec 52	Basic service delivery	Number of Bridges constructed at Lehlokwaneng/	-	Construct one bridge at Lehlokwaneng/ Tswaing by	-	R4 540 000 00	R4 540 000 00	Own	25	Construction of one bridge at at Lehlokwaneng/	Progress and expenditure report	Construction of one bridge at at Lehlokwaneng/	Progress and expenditure report	Construction of one bridge at at Lehlokwaneng/	Progress and expenditure report	Construct one bridge at Lehlokwaneng/ Tswaing by end of	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Tswaing (Ward 25) by end of fourth quarter		end of fourth quarter						Tswaing		Tswaing		Tswaing		fourth quarter		
Tec 53	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 wate	Progress and expenditure report	Construction of 1.1km of road and storm water at Mogot lane	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ucted at Mogot lane (Ward 08) by end of fourth quarter		of fourth quarter										r at Mogotlane		by end 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&11	Finalisation of the designs	design report	Procurement of the contractor	appointment letter	Construction of 1.1km of storm wate	Progress report	Construction of 1.1km of storm water at sehlab	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Constructed at Sehlabeng/Hlakano (Ward 10 & 11) by end of fourth quarter		end of fourth quarter										r at sehlabeng/hlakano		en/hlakanog by end of fourth quarter		
Tec 55	Basic service delivery	Number of km of Storm water	-	Construction of 1.1 km of storm	-	R10 000 000 00	R2 500 000.00	Own	14	Procurement of the	appointment lette	Construction at 35%	progress and expenditu	Construction of 1.1km of	Progress and expenditu	Construction of 1.1km of storm	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		drainage Constructed at Rakgoatha (Ward 14) by end of fourth quarter		water drainage by end of fourth quarter						Contractor	r		re report	storm water at Rakgoatha	re report	water at Rakgoatha by end of fourth quarter		
Tec 56	Basic service delivery	Number of km of Storm water	-	Construction of 1.1 km of storm	-	R10 000 000 00	R2 500 000.0 0	Own	08	Finalisation of the desig	design report	Procurement of the	appointment lette	Construction of 1.1km of	Progress report Progr	Construction of 1.1km of road at	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		drainage Constructed at-Mathibela (Ward 08) by end of fourth quarter		water drainage by end of fourth quarter						ns		contractor	r	storm water at Mathibela	ess and expenditure report	storm water at Mathibela by end of fourth quarter		
Tec 57	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	Progress and expenditu	Construction of 1.0km of road	Completion certif	-	-	-	-	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	1st Quarter Target Projection	1st Quarter Target Portfolio of Evidence	2nd Quarter Target Projection	2nd Quarter Target Portfolio of Evidence	3rd Quarter Target Projection	3rd Quarter Target Portfolio of Evidence	4th Quarter Target Projection	4th Quarter Target Portfolio of Evidence	Discontinued or Not Discontinued
		storm water Upgraded from gravel to tar Hwelereng (Ward 13) by end of second quarter		storm water constructed by end of second quarter						road and storm water at Hwelereng	re report	and storm water at Hwelereng by end of second quarter	icate					
Tec 58	Basic service	Number of	-	Construction	-	R10 569 62	R8 541 379.6	MIG	23	Constructi	Progress	Constructi	Completi	-	-	-	-	Not Disco

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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	delivery	km of road and storm water Upgraded from gravel to tar Hweleshaneng (Ward 23) by end of second quarte		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 at Hweleshaneng	and expenditure report	on of 1.2km of road and storm water at Hweleshaneng by end of second quarter	on certificate					ntinued

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	1st Quarter Target: Projection	1st Quarter Target: Portfolio of Evidence	2nd Quarter Target: Projection	2nd Quarter Target: Portfolio of Evidence	3rd Quarter Target: Projection	3rd Quarter Target: Portfolio of Evidence	4th Quarter Target: Projection	4th Quarter Target: Portfolio of Evidence	Discontinued or Not Discontinued
		r																
Tec 59	Basic service delivery	Number of km of road and storm water upgraded 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 report	-		-	-	-	-	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	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	design report	Procurement of the contractor	appointment letter	Construction of 0.8km of road & stor	Progress report	Construction of 0.8km of road & storm water at	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ded from gravel to tar - Kliphuiwel (Ward 01) by end of fourth quarter		ucted by end of fourth quarter										m water at Kliphuiwel		Kliphuiwel by end of fourth quarter		
Tec 61	Local Economic Development	Percentage of temporary workers	-	Percentage of jobs create through	-	R0.00	R0.00	Own	All wards	100% of jobs create thro	List of appointed beneficiaries	100% of jobs create thro	List of appointed beneficiaries	100% of jobs create through EPW	List of appointed beneficiaries	Percentage of jobs create through	List of appointed beneficiaries	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		appointed on by end of fourth quarter		EPWP by end of fourth quarter						ugh EPWP		ugh EPWP		P		EPWP by end of fourth quarter		
Tec 62	Basic service delivery	Development of recreational Facilities Lesetsi (ward 25)	Number of recreational facilities developed at Lesetsi (ward	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 desig	design report	Procurement of the contractor	appointment letter	Construction of one recreational facility at Leset	Progress report	Construction of one recreational facility at Lesetsi by end of fourth	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	1st Quarter Target Projection	1st Quarter Portfolio of Evidence	2nd Quarter Target Projection	2nd Quarter Portfolio of Evidence	3rd Quarter Target Projection	3rd Quarter Portfolio of Evidence	4th Quarter Target Projection	4th Quarter Portfolio of Evidence	Discontinued or Not Discontinued
			25)	quarter						ns				si		quarter		
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	Procurement of the contractor	appointment 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 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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 64	Basic service delivery	Number of recreational Facilities developed at Lekurung (Ward 30) by end of fourth quarter	-	Construction of one recreational facility at Lekurung by end of fourth quarter	-	R3 000 000 00	R1 000 000.00	Own	30	Finalisation of the scope of work and the designs	design. report	Procurement of the contractor	appointment letter	Construction of one recreational facility at Lekurung	Progress report	Construction of one recreational facility at Lekurung by end of fourth quarter	Completion certificate	Not Discontinued
Tec 65	Basic service	Number of	-	Construction	-	R3 000	R1 500 000.0	MIG	07	Finalisatio	design	Procurem	appointm	Constructi	Progress	Construction	Completion certifi	Not Disco

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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	delivery	recreational Facilities developed at Makhushwaneng (ward 07) by end of fourth quarter		of one recreational facility at by end of Makhushwaneng fourth quarter		000 00	0			n of the scope of work and the designs	report	ent of the contractor	ent letter	on of one recreational facility at Makhushwaneng	and expenditure report	of one recreational facility at Makhushwaneng by end of fourth quarter	cate	ntinued
Tec 66	Basic service	Number of stadiu	-	Refurbishment of	-	R5 137 000 00	R3 000 000.0	MIG	17	Finalisation of	design repo	Procurement	appointment	-	-	-	-	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	delivery	ms Refurbished at Lebowakgomo by end of fourth quarter (Ward 17) by end of fourth quarter		one stadium at Lebowakgomo by end of fourth quarter			0			the scope of work and the designs	rt	of the contractor	letter					due to budget constrain

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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 67	Basic service delivery	Number of parks upgraded in Lebowakgomo zone A, B, F, R and S by end of fourth quarter	-	Upgrade 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 16 17 & 18	Finalisation of the scope of work and the designs	design report	Procurement of the contractor	appointment letter	Upgrading of 05 parks at Lebowakgomo zone A, B, F, R & S	Progress report	Upgrade 05 parks at Lebowakgomo zone A, B, F, R & S by end of fourth quarter	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 68	Basic service delivery	Number of Waste Transfer Station constructed at : Moletlane ward 12 by end of fourth quarter	-	Construction of one waste transfer station at Moletlane by end of fourth quarter	-	R2 500 000.00	R1 000 000.00	Own	12	Finalisation of the scope of work and the designs	design report	Procurement of the contractor	appointment letter	Construction of one waste transfer station at Moletlane	Progress report	Construction of one waste transfer station at Moletlane by end of fourth quarter	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 69	Basic service delivery	Number of Waste Transfer Station constructed at : Ga Mphahlele by end of fourth quarter	-	Construction of one waste transfer station at Ga-mphahlele 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 Ga-mphahlele	Progress report	Construction of one waste transfer station at Ga-mphahlele by end of fourth quarter	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 70	Basic service delivery	Number of Waste Transfer Station constructed at :Ga-Mathabatha/ Mafefe ward 27 by end of fourth quarte	-	Construction of one waste transfer station at Ga-Mathabatha/ mafefe by end of fourth quarter	-	R2 500 000.00	R1 000 000.00	Own	27	Finalisation of the scope of work and the designs	design report	Procurement of the contractor	appointment letter	Construction of one waste transfer station at Ga-Mathabatha/mafefe	Progress report	Construction of one waste transfer station at Ga-Mathabatha/ mafefe	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		r																
Tec 71	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Motlapodi ward 05 by end of fourth quarte	-	Fencing and rehabilitation of one wetlands at Motlapodi by end of second quarter	-	R500 000.00	-	Own	05	Fencing and rehabilitation of one wetlands at Motlapodi	Progress and expenditure report	Completion of one wetlands at Motlapodi	Completion certificate	-	-	-	-	Discontinued due to budget constrain

2018/19 REVISED SDBIP

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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		r																
Tec 72	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Mohlapitsi ward 28 by end of fourth quarte	-	Fencing and rehabilitation of one wetlands at Mohlapitsi by end of second quarter	-	R500 000.00	R500 000.00	Own	28	Finalisation of the scope of work	design report	Procurement of the contractor and construction	appointment letter	Fencing and rehabilitation of one wetlands at Mohlapitsi by end of seco	Completion certificate	-	-	Not Discontinued

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	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		r												nd quarter				
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 centre,	-	R2 500 000.00	R2 366 900.00	own	17,18 & 20	Finalisation of the Scope of Work	scope of work report	Procurement of the contractor	appointment letter	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centr	Progress report	Drilling & equipping of 06 boreholes at Landfill, Library, Civic centre, cultural centre,	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	1st Quarter Target Projection	1st Quarter Target Portfolio of Evidence	2nd Quarter Target Projection	2nd Quarter Target Portfolio of Evidence	3rd Quarter Target Projection	3rd Quarter Target Portfolio of Evidence	4th Quarter Target Projection	4th Quarter Target Portfolio of Evidence	Discontinued or Not Discontinued
		centre, Traffic and technical department by end of third quarter		Traffic and technical department by end of third quarter										e, cultural centre, Traffic and technical department		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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	Delivery	akgomo Library: Sewer Connection and Clear View (Ward 17)		library at Lebowakgomo by end of fourth quarter														due to budget constrain
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 due to budg

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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		s Parking) (Ward 18)		of fourth quarter														et constrain
Tec 76	Basic Service Delivery	-	Number of Municipal Offices Extend	-	Extension of one Municipal Offices	-	R2 882 000.00	own	17	-	-	-	-	-	-	Extension of one Municipal Offices	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			ed at civic centre by end of fourth quarter		at civic centre by end of fourth quarter											at civic centre by end of fourth quarter		
Tec 77	Good governance	Percentage of internal audit queries attended and respon		100% of internal audit findings addressed annual	-	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 discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ded on an annual basis		ly						quarterly		quarterly						
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	Not discontinued
Tec 79	Good	Percen	-	Percen	-	R00.0	R00.0	-	-	100%	Progress	100%	Progress	100% of	Progress	100% of risks	Progress	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	Ward No	1st Quarter Target Projection	1st Quarter Target Portfolio of Evidence	2nd Quarter Target Projection	2nd Quarter Target Portfolio of Evidence	3rd Quarter Target Projection	3rd Quarter Target Portfolio of Evidence	4th Quarter Target Projection	4th Quarter Target Portfolio of Evidence	Discontinued or Not Discontinued
	governance	tage of risks queries attended and responded on an annual basis		tage of risks findings addressed annually						of risks findings addressed quarterly	report	of risks findings addressed quarterly	report	risks findings addressed quarterly	report	findings addressed annually	report	discontinued
Tec 80	Good governance	Percentage of mscoa phases implemente	-	Percentage of mscoa phases implemented	-	R00.0	R00.0	-	-	100% of mscoa phases impl	Progress report	100% of mscoa phases impl	Progress report	100% of mscoa phases implemeted on	Progress report	100% of mscoa phases implemeted annually	Progress report	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		d on an annual basis		annually						emented on a quarterly basis		emented on a quarterly basis		a quarterly basis				
Tec 81	Good governance	Percentage of budget spend on an annual basis	-	Percentage of budget spend annually	-	R00.0	R00.0	-	-	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend annually	Progress report	Not discontinued
B+T01	Municip	GRAP complia	Numb	Compil	-	R1	R1	Own	Whol	Com	Com	-	-	-	-	-	-	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	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	al financial viability and management	nt Annual Financial Statements compiled and submitted to stakeholders by August each financial year	er of GRAP compliant Annual Financial Statements compiled and submitted to stakeholders by August each financi	ation and submission of one GRAP annual financial statements by end of first quarter		7000 000.00	7000 000.00		e municipality	pile one GRAP Annual financial statements	piled report & proof of submission to AG and Treasury							discontinued

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	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			al year															
B+T02	Municipal financial viability and management	Number of Monthly billing and revenue collection reports compiled and submitted to	-	Compilation of 12 monthly billing & revenue collection reports compiled & submitted on a	-	R00.0	R00.0	Own	Whole municipality	Compile three reports on monthly billing & revenue collection (2017/2018:	Three compiled reports	Compile three reports on monthly billing & revenue collection (July/Sept 2018	Three compiled reports	Compile three reports on monthly billing & revenue collection (Oct/Dec 2018)	Three compiled reports	Compile three reports on monthly billing & revenue collection (Jan/Mar2019)	Three compiled 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	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		council		monthly basis						4th Quarter)		)						
B+T03	Municipal financial viability and management	Number of Monthly report of budgeted revenue and expenses compa	-	Compilation of 12 monthly reports on revenue and expenses compared to	-	R00.0	R00.0	Own	Whole municipality	Compile three reports on monthly Section 71 reports	Three compiled reports	Compile three reports on monthly Section 71 reports	Three compiled reports	Compile three reports on monthly Section 71 reports (Oct/Dec 2018)	Three compiled reports	Compile three reports on monthly Section 71 reports (Jan/Mar2019)	Three compiled 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	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		red 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	Compilation of GRAP compliant fixed asset register by end of first quarter	Number of GRAP compliant fixed asset registe	Compilation of one fixed asset register by end of	-	R2 000 000.00	R2 000 000.00	Own	Whole municipality	Compile one GRAP fixed asset regis	Signed fixed assets register	-	-	-	-	-	-	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			r compiled by end of first quarter	first quarter						ter								
B+T05	Municipal financial viability and management	Procurement plan compiled for the year by end of fourth quarter	Number of Procurement plan compiled for 2019/2020 financial year	Compilation of one procurement plan by end of fourth quarte	-	R00.0	R00.0	Own	All wards	-	-	-	-	-	-	Compilation of one procurement plan by end of fourth quarte	Signed plan & submission to treasury	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			by end of fourth quarter	r												r		
B+T06	Municipal financial viability and management	Annual MSCOA compliant budget prepared and submitted to council by 31 May 2019	Number of Annual MSCOA compliant budget compiled and submitted to counci	Compilation of one MSCOA compliant budget by end of fourth quarte	-	R00.0	R00.0	Own	All wards	-	-	-	-	-	-	Compilation of one Annual MSCOA budget by 31 May 2019	Council Resolution and proof of submission to stakeholders	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			l by 31 May 2019	r														
B+T 07	Good governance	Percentage of internal audit queries attended and responded on an annual basis	-	Percentage of internal audit findings addressed annually	-	R00.0	R00.0	-	-	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 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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
B+T 08	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	progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed annually	Progress report	Not discontinued
B+T09	Good governance	Percentage of risks queries attend	-	Percentage of risks findings addres	-	R00.0	R00.0	-	-	100% of risks findings addr	progress report	100% of risks findings addr	progress report	100% of risks findings addressed quart	Progress report	100% of risks findings addressed annually	Progress report	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ed and responded on an annual basis		sed annually						essed quarterly		essed		erly				
B+T 10	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	progress report	100% of mscoa phases implemented on a quarterly	progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented annually	Progress report	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										basis		basis						
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 spend on a quarterly basis	progress report	100% of budget spend on a quarterly basis	progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend annually	Progress report	Not discontinued

Initials: MM T.S

Initials: Mayor MM