



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

2018-2019



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1.1. ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality
MFMA	: Municipal Financial Management Act
MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager
LGMPR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan

1.2. ACTING MUNICIPAL MANAGER'S FORWARD

Lepelle-Nkumpi Local Municipality is a category C municipality established in terms of the Limpopo Provincial Notice of 2000. The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA).

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

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

The SDBIP Concept:

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

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

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

Budget Adjustment for the current financial year was done taking in to consideration the Mid-year Performance Report, First and second quarter issues raised by Internal Audit and the 2017/18 Auditor-General report.

Acting Municipal Manager

Mr Moroaswi TS

Date

Cllr Ramokolo MM

Mayor

Date

1.3. MUNICIPAL VISION, MISSION AND VALUES

Vision:

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

Mission:

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

Values:

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

1.4. LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

1.6. REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2018 AND 2019

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
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Revenue by Source	Proje ction	Act ual	Pro ject ion	Act ual	Pro je ction	Act ual	Pro ject ion	Act ual	Pro je ction	Act ual	Pro ject ion	Act ual	Pro j ec ti on	A ct u al	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual
Consumer Debtors	2 009 557. 21	2 726 931 .54	10 995 627 .21	2 727 828 .88	8 255 930. 88	2 727 611 .77	-	272 700 0	-	2 730 000	-	27 32 94 3.9 6	2 73 74 24 .6 0	-	2 73 12 16. 12	-	2 730 554 .59	-	2 732 085 .86	-	4 905 132 .36	-	13 017 306 .24	-
Grants	17 436 115. 56	94 876 827 .87	78 003 727 .41	761 834 .69	71 633 374. 76	8 333 639 .93	-	762 000	-	524 000	-	74 35 7 33 5.5 5	44 83 84 .6 1	-	51 20 80. 26	-	585 215 29. 08	-	21 361 .31	-	5 010 510 .00	-	21 543 828 .29	-
Interest & Investment Income	885 662. 88	259 327 .84	4 846 052 .08	393 136 .71	3 638 598. 35	523 564 .20	724 688 .63	393 000	836 1 78.04	298 000	100 3 414 .65	37 5 20 0.9 0	55 23 25 .9 8	-	48 55 27. 49	-	379 323 .65	-	513 790 .47	-	393 164 .82	-	-	-

Rent of facilities & equipment	65 536.41	21 660.18	358 593.38	53 440.00	269 245.41	44 918.27	39 053.43	530 00	45 06 2.66	40 000	54 074.99	45 96 1.76	36 68 6.51	-	44 27 5.10	-	39 009.45	-	418 07.99	-	120 262.01	-	425 382.51	-
Interest Earned on Outstanding Debtors	281 227.86	- 2 381.42	1 538 785.09	2 681 761.86	1 155 377.78	2 631 784.12	339 53 6.25	268 200 0	391 7 73.60	2 730 000	470 12 7.12	2 81 3 80 8.80	28 51 85 9.93	-	93 04 28.24	-	1 014 831.32	-	2 978 510.15	-	781 959.01	-	-	-
Fines	86 681.80	- 1 400.00	474 293.90	3 231.30	356 117.71	4 022.18	549 006.78	300 0	633 4 68.21	4 000	760 162.85	4 18 6.95	5 53 4.38	-	53 25 3.06	-	6 571.74	-	15 600.00	-	87 502.96	-	346 260.76	-
Other	13 952 952.58	5 919 804.20	76 345 905.54	5 669 609.51	57 323 380.19	5 912 583.34	862 1 576.61	567 000 0	9947 972.85	6 389 000	119 37 566.22	- 27 12 5 38 3,08	7 06 49 02.59	-	-5 73 74 34.22	-	2 903 650.09	-	7 949 102.07	-	18 334 736.70	-	81 110 705.76	-
Total Revenue by Source	34 717 734.30	101 849 197.73	172 562 984.61	12 290 842.95	142 632 025.08	20 178 123.81	102 738	122 910 00	11854 455.36	12 715 000.00	142 253	47 57 6 43	13 69 71 18	-	2 84 15 10.43	-	65 595 469.92	-	14 252 257.85	-	1 472 417.57	-	116 443 483.57	-

[illegible]

Monthly Projections of Operating Expenditure for each vote: Year 2018 and 2019

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex	Rev	Opex	Rev	Op ex	Rev	Opex	Rev	Opex	Rev	Op ex	Rev												
	R	R	R	R	R	R	R	R	R	R	R	R												
Executive and Council							-	-	-	-	-	-	3 04 59 19 .1 6	-	35 11 60 29 5. 40	-	27 98 29 6. 43	-	2 91 85 06 .8 1	-	4 1 1 1 4 4 2. 1 8	-	7 4 7 3 8 5 0. 0 2	-
Office of the	-	-	-	-	-	-	-	-	-	-	-	-	64 56 19	-	10 02 31	-	64 91 30	-	60 44 32	-	1 1 8	-	2 8 6	-

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex R	Rev R	Opex R	Rev R	Op ex R	Rev R	Opex R	Rev R	Opex R	Rev R	Op ex R	Rev R												
Municipal Manager													.9 9		4. 98		.1 9		.5 9		1 9 9 2. 9 0		9 4 0 8. 7 8	
Corporate Services	36 242 .99	18 756. 27	198 309. 56	75 682 .14	148 898 .28	17 057 .86	2267 991.9 4	-	2616 913.7 7	49 000	314 029 6.53	17 000	35 67 81 0. 10	-	26 43 72 4. 64	-	59 91 80 3. 27	-	38 39 07 2. 40	-	6 47 68 55 .7 8	-	15 58 1 96 7. 47	-
Budget & Treasury	27 173 213 .51	98 998 854. 91	148 682 766. 61	8 498 693 .88	111 636 618 .85	9 627 683 .34	4841 044.9 9	109 960 44.2 6	5585 21.14 9	8 80 9 000	670 298 5.37	44 573 000	40 93 58 6. 04	-	5 82 05 32	-	91 65 83 0. 55	-	40 89 18 8. 02	-	10 95 25 77	-	30 08 1 40	-

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex R	Rev R	Opex R	Rev R	Op ex R	Rev R	Opex R	Rev R	Opex R	Rev R	Op ex R	Rev R												
															.3 7						.1 9		2. 76	
Community & Social Services	839 445 .00	580 219. 40	4 593 163. 23	723 263 .54	3 448 719 .88	693 147 .58	8637 118.6 8	141 780 79.3 6	9965 906.1 7	1 07 3 000	119 590 87.4 1	716 000	4 27 36 40 .9 3	-	2 66 59 25 .0 9	-	36 79 69 6. 04	-	44 07 46 7. 56	-	5 31 86 74 .3 3	-	6 05 8 56 2. 72	-
Planning & LED	2 884 975 .26	2 251 367. 15	15 785 622. 96	2 993 203 .39	2 11 852 440 .03	2 853 424 .38	1101 557.4 1	101 484 2.67	2710 3 27.77	2 78 3 000	525 233. 33	2 271 000	88 82 39 .9 5	-	1 46 60 80 .1 2	-	80 57 62 .6 5	-	85 29 58 .8 8	-	1 19 88 63 .6 5	-	2 24 4 37 5. 84	-

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex R	Rev R	Opex R	Rev R	Op ex R	Rev R	Opex R	Rev R	Opex R	Rev R	Op ex R	Rev R												
Infrastructu re Services	3 783 857 .46	1 951 572. 48	20 704 006. 74	5 657 920 .10	6 15 545 347 .73	6 986 810 .65	2574 478. 62	-	- 2970 552. 26	60 000	- 356 466 2.7 1	3 526 000	96 67 35 .3 2	-	1 28 16 77 .3 0	-	6 29 11 17 .5 8	-	3 06 38 90 .9 6	-	5 9 3 5 6 3 8. 4 7	-	1 7 2 9 1 9 6 2. 2 0	-
TOTAL	34 717 734 .22	103 800 770. 21	189 963 869. 09	17 948 763 .05	20 142 632 024 .77	20 178 123 .81	1954 5649	304 587 59. 63	2255 2671 .92	12 773 000	270 632 06. 30	51 103 000	17 48 15 51 .4 9	-	18 39 18 59 .9 0	-	29 56 16 36 .7 1	-	19 77 55 17 .2 2	-	3 4 1 7 6 0 4 4. 5 0	-	8 1 6 0 1 5 2 9. 7 9	-

Monthly Projections of Capital Expenditure for each vote: Year 2018 and 2019

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Corporate Services	657 600.00	-	3 598 168.00	-	2 701 640.00	-	166 075 0	-	191 625 0	-	2299 500	507 000	-		-		2 2 1 4 4 1 4. 8 5	-		1 2 3 9 7 0 8. 0 0		3 1 4 5 4 8 2. 3 0		
Community & Social Services	3 956 187.17	562 187.70	17 379 037.44	2 62 9 20	16 253 335.61	1 91 5 31 5.6 1	242 775 0	26 29 00 0	280 125 0	46 6 00 0	3361 500	742 000	-	-	112 883 0.7 8	-	-	-	-	-	5 5 3 5 2 6	-	1 2 8 0 6 9	-

				8.4 1																	9. 5 8		4 4. 2 2	
Planning & LED	180 000.0 0	-	984 900. 00	-	739 500. 00	-	636 935 0	-	734 925 0	-	8819 100	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastru cture Services	7 805 483.8 3	960 056. 98	42 709 005. 71	7 66 7 08 8.7 6	32 067 529. 42	33 6 91 3.8 1	448 500	76 67 00 0	517 500	2 3 33 00 0	6210 00	5 80 7 000	248 171 .49	-	913 277 .55	-	3 0 5 3 7 4 2 9. 7 1	-	3 1 5 6 8 3 6. 6 3	-	9 9 3 4 3 3. 3 3	-	1 1 2 3 5 2 8. 8 9	-
TOTAL	12 599 271.0 0	1 522 244. 68	64 671 111. 16	10 29 6 29 7.1 7	51 762 005. 03	2 25 2 22 9.4 2	109 063 50	10 29 60 00	125 842 50	2 79 9 00 0	1510 1100	7 056 000	248 171 .49	-	2 041 408 .33	-	4 0 5 5 5 5 9 8. 2 6	-	3 1 5 6 8 3 6. 6 3	-	1 6 7 0 9 3 1 0. 9 1	-	1 7 0 7 5 9 5 5. 4 1	-

2018/19 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM01	Good governance and public participation	Co-ordination of meetings as per annual calendar: Ward committee meetings, ordinary	Number of meetings Co-ordinated as per annual calendar	Coordination of seven Council meetings per year (4	-	R00.0	R00.0	Opex	-	Co-ordination of one Council meeting per	Minutes & attendance register	Co-ordination of one Council meeting per	Minutes & attendance register	Co-ordination of 3 Council meetings per quarter. (one Ordinary	Minutes & attendance register	Co-ordination of 2 Council meetings per quarter. (One Ordinary and one Mandatory Special	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		y council meetings (4 x ordinary and 2x Mandatory Special meetings)	ar: Ward committee meetings ordinary council meetings (4 x ordinary and 2x Mandatory Special	Ordinary and 3 Mandatory special meetings)						quarter. (Ordinary Council meeting)		quarter. (Ordinary Council meeting)		and 2 Mandatory Special Council meeting)		Council meeting)		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			meetings)															
MM02	Good governance and public participation	Co-ordination of meetings as per calendar – Exco meetings	Number of meetings Co-ordinated as per calendar – Exco meetings	Coordination of twelve Exco meetings three per quarter	-	R00.0	R00.0	Opex	-	Co-ordination of 3 Executive committee meetings per quarter	Minutes & attendance register	Co-ordination of 3 Executive committee meetings per quarter	Minutes & attendance register	Co-ordination of 3 Executive committee meetings per quarter	Minutes & attendance register	Co-ordination of 3 Executive committee meetings per quarter	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM03	Good governance and public participation	Co - ordination of meetings as per calendar – Portfolio meetings	Number of meetings Co-ordinated as per calendar – Portfolio meetings	Coordination of twelve portfolios meetings three per quarter	-	R00.0	R00.0	Opex	-	Co - ordination of 3 portfolios committee meeting per quarter	Minutes & attendance register	Co - ordination of 3 portfolios committee meeting per quarter	Minutes & attendance register	Co - ordination of 3 portfolios committee meeting per quarter	Minutes & attendance register	Co - ordination of 3 portfolios committee meeting per quarter	Minutes & attendance register	Not Discontinued
MM04	Good governance and public	Co - ordination of meetings as per	Number of meetings	Coordination of six meetings	-	R00.0	R00.0	Opex	-	2 meetings per	Minutes & attendance	1 meetings per	Minutes & attendance	2 meetings per	Minutes & attendance	1 meeting per 30 wards	Minutes & attendance	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	participation	calendar – Ward Committee meetings	Co-ordinated as per calendar – Ward Committee meetings	ngs annually for 30 wards						30 wards	register	30 wards	register	30 wards	register		register	
MM05	Good governance and public participation	Number of MPAC committee meetings	-	Coordination of four MPAC meetings one	-	R418 351.40	R369 632.00	Own	-	One MPAC committee meet	Minutes & attendance register	One MPAC committee meet	Minutes & attendance register	One MPAC committee meetings coordinated	Minutes & attendance register	One MPAC committee meetings coordinated for 2018/1	Minutes & attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		coordinated for 2018/19 Financial Year		per quarter						ings coordinated for 2018/19 Financial Year		ings coordinated for 2018/19 Financial Year		for 2018/19 Financial Year		9 Financial Year		
MM06	Good governance and public participation	2019/2020 MPAC annual work plan approved by 30 May 2019.	Number of MPAC annual work plan approved by	Approval of one MPAC annual work plan by 30	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	2019/2020 MPAC annual work plan approved by 30 May 2019	Approved annual work plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			30 May 2019(2019/2020).	May 2019														
MM07	Good governance and public participation	Number of Oversight reports on annual report submitted to council by 31	-	Submission of one oversight report on annual report by 31 march 2019	-	R00.0	R00.0	Opex	-	-	-	-	-	One Oversight reports on annual report submitted to council by 31 Marc	Council resolution & approved oversight report	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		March 2019.												h 2019.				
MM08	Good governance and public participation	Number of annual ward committee conferences held by end of fourth quarter.	-	Held one ward committee conference by end of fourth quarter	-	R8 565 604	R6 318 150.00	Own	-	-	-	-	-	-	-	Conduct one Ward Committee Conference	Minutes and attendance register	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM09	Good governance and public participation	Number of ward committee training workshops conducted by end of third quarter	-	Conduct one ward committee training workshop by end of fourth quarter	-	R00.0	R00.0	-	-	-	-	-	-	Conduct one ward committee training	Attendance register	-	-	Discontinued
MM10	Good governance	Number of	-	Review one	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	Review and approve	Council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	nance and public participation	reviewed communication strategies approved by Council by June 2019		communication strategy by end of 4 th quarter												al of communication strategies approved by Council by June 2019	tion & approved strategy	ntinued
MM11	Good governance and public	Number of Public Participation	-	Approve one public participation	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	Review and approval of Public Participation	Council resolution & approval	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	participation	Policies approved by council by 30 May 2019		Policy by end of May 2019												Policy approved by council by 30 June 2019	ved policy	
MM12	Good governance and public participation	Number of quarterly municipal newsletters editions	-	Development of four municipal newsletters (one per	-	R950 000.00	R300 000.00	Own	-	One quarterly municipal newsletters editions	Printed newsletter	One quarterly municipal newsletters editions	Printed newsletter	One quarterly municipal newsletters editions developed	Printed newsletter	One quarterly municipal newsletters editions developed	Printed newsletter	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		developed (one per quarter).		quarter)						developed		developed						
MM13	Good governance and public participation	Percentage of information submitted to SITA to update municipal website	-	100% of information submitted to SITA for website update by	-	R00.0	R00.0	Opex	-	100% of information submitted to SITA quarterly to	Send E-mails to SITA	100% of information submitted to SITA quarterly to	Send E-mails to SITA	100% of information submitted to SITA quarterly to update municipal	Send E-mails to SITA	100% of information submitted to SITA quarterly to update municipal website.	Send E-mails to SITA	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		e (100% per quarter).		end of every quarter						update municipal website.		update municipal website.		website.				
MM14	Good governance and public participation	Development of Municipal Corporate Calendar by 30 June 2019	Number of Municipal Corporate Calendar Developed by 30	Development of one municipal corporate calendar by 30	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	One Municipal Corporate Calendar by 30 June 2019	Approved municipal calendar	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			June 2019	June 2019														
MM15	Good governance and public participation	Develop Annual Internal Audit Plan for 2019/2020 financial years approved by audit committee by 30 June 2019.	Number of Annual Internal Audit Plan for 2019/2020 financial year approved by audit committee	Approval of one annual internal audit plan by end of fourth quarter	-	R00.0	R00.0	Opex		-	-	-	-	-	-	One Annual Internal Audit Plan for 2019/2020 financial years approved by audit committee by 30 June 2019	Approved annual plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			tee by 30 June 2019															
MM16	Good governance and public participation	Number of three years Strategic Internal Audit Plan developed (for 2019/2020, 2020/2021 and 2021/2022 financial years)	Number of Strategic Internal Audit Plan developed (for 2019/2020/	Develop one internal audit plan by end of fourth quarter	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	One three years Strategic Internal Audit Plan developed (for 2019/2020, 2020/2021 and 2021/2022 financial years)	Three years audit plan	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		1 years) by 30 June 2019	21 and 2021/22 financial years) by 30 June 2019													by 30 June 2019		
MM17	Good governance and public participation	Number of Quarterly Internal Audit reports	-	Submit four internal audit reports to audit committee	-	R800 000.00	R350 000.00	Own	-	1 Quarterly Internal Audit reports submitted	Progress report	1 Quarterly Internal Audit reports submitted	Progress report	1 Quarterly Internal Audit reports submitted to Audit	Progress report	1 Quarterly Internal Audit reports submitted to Audit Committee	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		submitted to Audit Committee (one per quarter)		tee (one per quarter)						itted to Audit Committee		itted to Audit Committee		Committee				
MM18	Good governance and public participation	Number of monthly progress reports submitted	-	Submit twelve monthly progress reports by end of	-	R164 571.67: aged 246 914.54: children 216 890.00: disabled	R64 572 Aged, R106 915 Children, R106 890	Own	-	3 x monthly progress reports submitted	Monthly Reports	3 x monthly progress reports submitted	Monthly Reports	3 x monthly progress reports submitted to management	Monthly Reports	3 x monthly progress reports submitted to management	Monthly Reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ted to management (3 per quarter)		every quarter (3 per quarter)		ity 380 009.29: gender and 262 043.71: youth	Disability, R270 009 Gender issues			to management		to management		gement				
MM19	Good governance and public participation	Number of cluster ward-based AIDS Council meetings held	-	Held 16 ward based AIDS council meetings (4 per	-	R406 240.17	R406 240	Own	-	4 x cluster ward - based AIDS Council	Attendance registers	4 x cluster ward - based AIDS Council	Attendance registers	4 x cluster ward-based AIDS Council meetings held	Attendance registers	4 x cluster ward-based AIDS Council meetings held	Attendance registers	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		(4 per quarter)		quarter)						meetings held		meetings held						
MM20	Good governance and public participation	Number of Executive management meetings held (3 per quarter)	-	Held twelve executive management meetings (3 per quarter)	-	R00.0	R00.0	Opex	-	3 X Monthly Executive Management meetings	Agenda, attendance registers and minutes of Executive management meetings	3 X Monthly Executive Management meetings	Agenda, attendance registers and minutes of Executive management meetings	3 X Monthly Executive Management meetings	Agenda, attendance registers and minutes of Executive management meetings	3 X Monthly Executive Management meetings	Agenda, attendance registers and minutes of Executive management meetings	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM21	Municipal institutional development and transformation	Number of Batho Pele activities and events held (1x Call Centre awareness campaign, 1x Batho pele Awareness Campaign)	Number of Batho Pele activities held by end of 1 st and 2 nd quarter	Held one Batho Pele activity by end of 1 st and 2 nd quarter	-	R200 000.00	R00.0	Own	-	1x Batho pele Awareness Campaign	Report and attendance registers	1x Call Centre Awareness Campaign	Report and attendance registers	-	-	-	-	Not Discontinued
MM22	Municipal institutional	Municipal Call Centre quarterly	Number of Municipal	Compile four reports	-	R00.0	R00.0	Opex	-	One Municipal	Quarterly reports and	One Municipal	Quarterly reports and	One Municipal Call	Quarterly reports and	One Municipal Call Centre	Quarterly reports and	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	onal development and transformation	y reports compiled on a quarterly basis	pal Call Centre reports compiled on a quarterly basis	s on municipal call centre (one per quarter)						Call Centre quarterly reports compiled on a quarterly basis	prove of submission to Municipal Manager	Call Centre quarterly reports compiled on a quarterly basis	prove of submission to Municipal Manager	Centre quarterly reports compiled on a quarterly basis	prove of submission to Municipal Manager	quarterly reports compiled on a quarterly basis	prove of submission to Municipal Manager	ntinued
MM23	Municipal institutional development	Premier's hotline monitoring reports compile	Number of Premier's hotline	Compile four premier's hotline	-	R00.0	R00.0	Opex	-	One Premier's hotline	Quarterly reports and prove of submi	One Premier's hotline	Quarterly reports and prove of submi	One Premier's hotline monitoring	Quarterly reports and prove of submi	One Premier's hotline monitoring reports	Quarterly reports and prove of submi	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	ment and transformation	d on a quarterly basis	monitoring reports compiled on a quarterly basis	monitoring reports (one per quarter)						monitoring reports compiled on a quarterly basis	ssion Premiers Office	monitoring reports compiled on a quarterly basis	ssion Premiers Office	reports compiled on a quarterly basis	ssion Premiers Office	compiled on a quarterly basis	ssion Premiers Office	
MM24	Municipal institutional development and	Presidential hotline monitoring reports compiled on a	Number of Presidential hotline monitoring	Compile four presidential hotline monitoring	-	R00.0	R00.0	Opex	-	One Presidential hotline monitoring	Quarterly reports and prove of submission Premier	One Presidential hotline monitoring	Quarterly reports and prove of submission Premier	One Presidential hotline monitoring report	Quarterly reports and prove of submission Premier	One Presidential hotline monitoring reports compiled on a	Quarterly reports and prove of submission Premier	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	quarterly basis	reports compiled on a quarterly basis	report (01 per quarter)						toring reports compiled on a quarterly basis	ers Office	toring reports compiled on a quarterly basis	ers Office	s compiled on a quarterly basis	ers Office	quarterly basis	ers Office	
MM25	Good governance and public participation	Percentage of Internal Audit findings addressed on	-	100% Internal Audit findings addressed on a	-	R00.0	R00.0	Opex	-	100% of Internal Audit findings addressed	Progress report on implementation of internal audit	100% of internal audit findings addressed	Progress report on implementation of internal audit	100% of Internal Audit findings addressed as per plan	Progress report on implementation of internal audit	100% of Internal Audit findings addressed as per plan on a	Progress report on implementation of internal audit	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		a quarterly basis		quarterly basis						d as per plan on a quarterly basis	findings	d as per plan on a quarterly basis	findings	on a quarterly basis	findings	quarterly basis	findings	
MM26	Good governance and public participation	Percentage of strategic and council resolutions implemented on a quarterly basis	-	100% of strategic and council resolutions implemented	-	R00.0	R00.0	Opex	-	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Quarterly basis		100% of AGSA findings addressed on a quarterly basis						100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	Not Discontinued
MM27	Good governance and public participation	Percentage of AGSA findings addressed on a quarterly basis	-	100% of AGSA findings addressed on a quarterly basis	-	R00.0	R00.0	Opex		100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM28	Good governance and public participation	Percentage of Audit Committee resolutions implemented on a quarterly basis	-	100% of Audit Committee resolutions implemented on a quarterly basis	-	R00.0	R00.0	Opex	All wards	100% of Audit Committee resolutions are implemented as per resolution register on a	Percentage of audit committee resolutions implemented on a quarterly basis	100% of Audit Committee resolutions are implemented as per resolution register on a	Percentage of audit committee resolutions implemented on a quarterly basis	100% of Audit Committee resolutions are implemented as per resolution register on a quarterly basis	Percentage of audit committee resolutions implemented on a quarterly basis	100% of Audit Committee resolutions are implemented as per resolution register on a quarterly basis	Percentage of audit committee resolutions implemented on a quarterly basis	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										quarterly basis		quarterly basis						
MM29	Good governance and public participation	Risk Management policies approved by Council by 30 June 2019. (Risk Management policy, Anti-Fraud and Corruption policy,	Number of Risk Management policies approved by Council by 30 June 2019. (Risk Manag	Develop four policies on risk management by end of fourth quarter	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	Risk Management policies approved by Council by 30 June 2019. (Risk Management policy, Anti-Fraud and Corruption policy,	Approved Risk Management Policies document and council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Whistle Blowing Policy, Gift Policy)	ement policy Anti-Fraud and Corruption policy Whistle Blowing Policy Gift Policy)													Whistle Blowing Policy, Gift Policy)		
MM30	Good governance and	Number of municipal risk	Number of municipal	Development of one	-	R185 219.77	R50 000.00	Opex	-	-	-	-	-	-	-	One Approved municipal	Approved municipal	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	public participation	management profiles for 2019/2020 developed and approved by Council by 30 June 2019	pal risk management profile developed and approved by Council by 30 June 2019(2019/2020)	municipal risk management profile by end of fourth quarter														ntinued
MM31	Good governance	Number of Quarter	Number of	Compile four	-	R00.0	R00.0	Opex	-	Quarterly	Quarterly Monit	Quarterly	Quarterly Monit	Quarterly Risk	Quarterly Monit	Quarterly Risk Manag	Quarterly Monit	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	nce and public participation	ly Risk Management Monitoring Reports Compiled and submitted to Risk Committee	Quarterly Risk Management Monitoring Reports Compiled and submitted to Risk Committee	quarterly risk management monitoring reports (one per quarter)						Risk Management Monitoring Reports Compiled and submitted to Risk Com	oring Reports, Risk Committee agenda, Attendance registers, minutes of the risk management committee where reports were	Risk Management Monitoring Reports Compiled and submitted to Risk Com	oring Reports, Risk Committee agenda, Attendance registers, minutes of the risk management committee where reports were	Management Monitoring Reports Compiled and submitted to Risk Committee	oring Reports, Risk Committee agenda, Attendance registers, minutes of the risk management committee where reports were	ement Monitoring Reports Compiled and submitted to Risk Committee	oring Reports, Risk Committee agenda, Attendance registers, minutes of the risk management committee where reports were	ntinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										mittee	discussed.	mittee	discussed.		discussed.		discussed.	
MM32	Good governance and public participation	Percentage of risks that are mitigated on a quarterly basis	-	100% of risks that are mitigated on a quarterly basis	-	R00.0	R00.0	Opex	-	100% of risks that are mitigated as per risk profile on a quart	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quart	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly basis						
MM33	Good governance and public participation	Approved Business Continuity Plan by end of third quarter	Number of Business Continuity Plan approved by end of third quarter	Approval of one business continuity plan by end of third quarter	-	R1000 000.00	R00.0	Own	-	-	-	-	-	-		-	-	Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM34	Good governance and public participation	Number of awareness campaigns on fraud and corruption conducted (2 workshops and 2 awareness through	-	Conduct four awareness campaigns on fraud and corruption (one per quarter)	-	R00.0	R00.0	own	whole municipality	one awareness campaigns on fraud and corruption conducted through posters and	Attendance registers and/or emails	one awareness campaigns workshop on fraud and corruption conducted	Attendance registers and/or emails	One Awareness campaign on fraud and corruption conducted through posters and emails	Attendance registers and/or emails	One Awareness campaign workshop on fraud and corruption conducted	Attendance registers and/or emails	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		h posters and emails)								emails								
Corp 01	Municipal institutional development and transformation	Implementation of Municipal ICT Corporate Governance Policy (quarterly)	Number of Municipal ICT Corporate Governance Policy Implemented (throu	Compilation of four reports on implementation of municipal ICT Corporate Gover	-	R00.0	R00.0	Own		Compilation of one report on implementation of municipal ICT	Progress report	Compilation of one report on implementation of municipal ICT	Progress report	Compilation of one report on implementation of municipal ICT corporate Gover	Progress report	Compilation of one report on implementation of municipal ICT corporate Governance Policy	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			gh the quarterly reports)	nance Policy (1 per quarter)						corp orate Governance Policy		corp orate Governance policy		nance Policy				
Corp 02	Municipal institutional development and transformation		Number of functional electronic Integrated municipal system	Compilation of four reports on functional electronic integrated	-	R00.0	R00.0	own	-	Compilation of one report on Electronic integrated muni	Progress report	Compilation of one report on electronic integrated muni	Progress report	Compilation of one report on Electronic integrated municipal system	Progress report	Compilation of one report on Electronic integrated municipal system	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			that is MSCOA enabling implemented (through quarterly reports)	municipal system (1 per quarter)						municipal system		municipal system						
Corp 03	Municipal institutional	Implementation of the reviewed	Number of Disaster	Review of One Disaster	-	R1 000 000.00	R1 000 000.00	own	-	Compilation of 04	Progress report	Compilation of 04	Progress report	Compilation 01 reports on	Progress report	Review of one disaster recovery plan	One disaster recovery	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	development and transformation	Disaster recovery plan (one report per quarter)	recovery plan reviewed (one report per quarter)	recovery plan by end of fourth quarter.						reports on implementation of disaster recovery plan		reports on implementation of disaster recovery plan		implementation of disaster recovery plan		by end of fourth quarter	recovery plan	continued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Corp 04	Municipal institutional development and transformation	Percentage of legal cases attended to on an annual basis	-	100% of cases resolved on an annual basis	-	R3 436 310.00	R4 243 420.00	Own	-	100% of cases resolved	Progress report on cases resolved	100% of cases resolved	Progress report on cases resolved	100% of cases resolved	Progress report on cases resolved	100% of cases resolved on an annual basis	Progress report on cases resolved	Not Discontinued
Corp 05	Municipal institutional development and	Percentage of Contracts developed and	-	100% of contracts developed & signed	-	R00.0	R00.0	Own	-	100% of contracts developed &	Copies of acceptance letters and signed	100% of contracts developed &	Copies of acceptance letters and signed	100% of contracts developed & signed within	Copies of acceptance letters and signed	100% of contracts developed & signed within 14 days of	Contract register and the draft	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	signed off within 14 days of receiving acceptance letters		within 14 days of receiving acceptance letters (100% every quarter)						signed within 14 days of receiving acceptance letters	contracts	signed within 14 days of receiving acceptance letters	contracts	14 days of receiving acceptance letters	contracts	receiving acceptance letters	ed contracts	
Corp 06	Municipal institutional development	Number of by-laws review	-	Review of four by-laws (1	-	R3 436 310.00	R4 243 420.00	Own	-	Review of 01	Copy of reviewed by-law	Review of 01 by law	Copy of reviewed by-law	Review of 01 by-laws	Copy of reviewed by-law	Review of 01 by-laws(1 per	Copy of reviewed by-law	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	ment and transformation	ed (one per quarter).		per quarter)						by-laws						quarter)		
Corp 07	Municipal institutional development and transformation	Percentage of individual performance agreements (employees on level 2	-	100% of individual performance agreements signed by employees from	-	R00.0	R00.0	Own	-	100% of individuals signed performance agreement by end	Signed performance agreements by all employees of the	-	-	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		to 12) signed by end of June 2018		level 2 to 12 (under section 67 (d) of MSA) by end of July 2018						July 2018	municipality							
Corp 08	Municipal institutional development and	Percentage of vacant and funded positions	-	100% of vacant positions filled	-	R171 830.00 (Recruitment expense)	R141 830.00 (Recruitment expense)	Own	-	25% of vacant positions filled	Copy of advert & appointment letters	25% of vacant positions filled	Copy of advert & appointment letters	25% of vacant positions filled	Copy of advert & appointment letters	25% of vacant positions filled	Copy of advert & appointment letters	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	filled (100% per annum)		per annum														
Corp 09	Municipal institutional development and transformation	Percentage of skills interventions executed as a percentage of planned interventions	-	100% of skills interventions executed by end of fourth quarter	-	R1 746 448.00 for official and R1 000 000.00 for councilors	R996 448.00 for official and R800 000.00 for councilors	Own	-	100% of skills intervention executed quarterly (15 Councillor	Quarterly skills development progress reports	100% of skills intervention executed quarterly (15 Councillor	Quarterly skills development progress reports	100% of skills intervention executed quarterly (15 Councillors and 20 Officials)	Quarterly skills development progress reports	100% of skills intervention executed by end of fourth quarter	Quarterly skills development progress reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ntions (100% per quarter)								s and 20 Officials)		s and 20 Officials)						
Corp 10	Municipal institutional development and transformation	Employment Equity plan reviewed by 30 October 2018	Number of Employment Equity plan reviewed by 30 October 2018	Review of one employment equity plan by 30 October 2018	-	R00.0	R00.0	Own	-	-	-	Review of one employment equity plan by end of seco	Approved Plan	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
												nd quarter						
Corp 11	Municipal institutional development and transformation	Number of monthly reports compiled and submitted fleet management and security services	Number of monthly reports compiled and submitted on fleet management	Compile 12 reports on fleet management and security services (3 per quarter)	Compile 12 reports on fleet management (3 per quarter)	R00.0	R00.0	Own	-	Compile 3 reports on fleet management services	Process reports on fleet management and security services	Compile 3 reports on fleet management services	Process reports on fleet management and security services	Compile 3 reports on fleet management services	Process reports on fleet management.	Compile 3 reports on fleet management services.	Process reports on fleet management.	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			services															
Corp 12	Municipal institutional development and transformation	Workplace skills plan compiled and submitted to LGSET A	Number of Workplace skills plan compiled and submitted to LGSET A by end of third	Compile 01 skills plan by end of third quarter	-	R00.0	R00.0	Own	-	-	-	-	-	Compile 01 skills plan by end of third quarter	Submitted skills plan	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Corp 13	Municipal institutional development and transformation	Number of monthly Local Labour Forum meetings conducted	-	Conduct 12 monthly local labour forum meetings (3 per quarter)	-	R00.0	R00.0	Own	-	Conduct 03 monthly local labour forum meetings	Progress report & attendance register	Conduct 03 monthly local labour forum meetings	Progress report & attendance register	Conduct 03 monthly local labour forum meetings	Attendance registers and minutes	Conduct 03 monthly local labour forum meetings	Attendance registers and minutes	Not Discontinued
Corp 14	Municipal institutional	Number of quarter	-	Held 04 emplo	-	R330 500.00	R330 500.00	own	-	Conduct 01	Attendance registers	Conduct 01	Attendance registers	Conduct 01 employee welln	Attendance registers	Conduct 01 employee wellnes	Attendance registers	Not Disco

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	onal development and transformation	Employee Wellness Campaigns held		Employee wellness campaigns (1 per quarter)						Employee wellness campaigns		Employee wellness campaigns		Employee wellness campaigns		Employee wellness campaigns		Discontinued
Corp 15	Good governance	Percentage of internal audit queries attended and	-	100% of internal audit findings addressed	-	R00.0	R00.0	whole municipality	-	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		responded to on an annual basis		annually						quarterly		quarterly						
Corp 16	Good governance	Percentage of AGSA queries attended and responded to on an annual basis	-	100% 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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Corp 17	Good governance	Percentage of risks queried and responded to on an annual basis	-	100% of risks findings addressed annually	-	R00.0	R00.0	-	-	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed annually	Progress report	Not Discontinued
Corp 18	Good governance	Percentage of mscoa phases implemented	-	100% of mscoa phases implemented	-	R00.0	R00.0	-	-	100% of mscoa phases	Progress report	100% of mscoa phases	Progress report	100% of mscoa phases implemented	Progress report	100% of mscoa phases implemented on an	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th 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		d annually						implemented on a quarterly basis		implemented on a quarterly basis		ed on a quarterly basis		annual basis		
Corp 19	Good governance	Percentage of budget spend on an annually basis	-	100% 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 on an annual basis	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 01	Municipal institutional development and transformation	2019/20 Review ed IDP approved by council by end of 31 May 2019	Number of IDP document review er and approved by council by end of 31 May 2019 (2019/20)	Review one IDP document (2019/20) by end of 31 May 2019	-	R800 000.00	R874 112.00	Own	-	Development and approval of IDP process plan	Council resolution and approved plan	Ward consultations in all 30 wards	Attendance register	Draft IDP & Budget	Draft Report	Review one IDP document (2019/20) by end of 31 May 2019	Attendance register and Approved plan & Council Resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 02	Municipal institutional development and transformation	2040 Lepelle - Nkumpi Growth and Development Plan compiled by end of fourth quarter	Number of Lepelle - Nkumpi Growth and Development Plan(vision: 2040) compiled by end of fourth	Compile one Growth and Development Plan by end of fourth quarter	-	R300 000.00	R522 550.00	Own	-	Draft status quo report on 2040 GDS document	Status report	Draft 2040 GDS document	Draft report	Stakeholder consultation on 2040 GDS (advert)	Copy of advert	Compile one Growth and Development Plan by end of fourth quarter	Council resolution & 2040 GDS document	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Pled 03	Municipal institutional development and transformation	Reviewed PMS policy document by end of fourth quarter	Number of PMS policy reviewed by end of fourth quarter	Review one PMS policy by end of fourth quarter	-	R00.0	R00.0	Own	-	-	-	-	-	-	-	Review one PMS policy by end of fourth quarter	Council resolution and approved policy	Not Discontinued
Pled 04	Municipal institutional development	Percentage of Performance Agree	-	100% of individual performance	-	R00.0	R00.0	own	-	100% of performance	% of Signed performance	-	-	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	ment and transformation	ments signed by end of July 2018 (section 57 managers)		mance agreements signed by section 57 managers by end of July 2018						agreements signed by executive managers	agreements							
Pled 05	Municipal institutional development	Percentage of Individual S57 Quarte	-	100% of individual performance	-	R00.0	R00.0	Own	-	% of individual S57 quarterly	Process reports and attendance	-	-	% of individual S57 quarterly performance	Process reports and attendance	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	and transformation	Performance Assessments conducted		assessments by section 57 by 1 st & 3 rd quarter						performance assessments conducted (2017/18)	registers			assessments conducted (2018/19)	registers			
Pled 06	Municipal institutional development and	SDBIP approved and signed by the Mayor within 28 days after	Number of SDBIP approved and signed by the	Ensure signing of one SDBIP within 28 days	-	R00.0	R00.0	Own	-	Ensure signing of one SDBIP	Signed SDBIP report	-	-	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	approval of budget and the IDP	Mayor within 28 days after approval of budget and the IDP	after the approval of budget & IDP (June 2019)						within 28 days after the approval of budget & IDP (June 2019)								
Pled 07	Municipal institutional	Annual Report approved by Council	Number of Annual Report	Compile one Annual Report	-	R00.0	R00.0	Own	-	-	-	-	-	Compile one Annu	Council resolution & appro	-	-	Not Disco

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	development and transformation	by end of third quarter	compiled and approved by Council by end of third quarter	and submit to council for approval by end of third quarter										al Report and submit to council for approval by end of third quarter	ved report			ntinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 08	Municipal institutional development and transformation	Annual Performance Report compiled and submitted to Auditor General by August 30 th	Number of Annual Performance Report compiled and submitted to Auditor General by August 30 th	Compile one report on Annual Performance report and submit to Auditor General by end of second quarter	-	R00.0	R00.0	Own	-	-	-	Compile one report on Annual Performance report and submit to Auditor General	Copy of Draft Annual Performance Report	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
				r (August 30th)								by end of second quarter (August 30th)						
Pled 09	Municipal institutional development and	Number of service providers assessment report	-	Compile four service providers assessments report	-	R00.0	R00.0	Own	-	Compile one services provider asses	Compiled report	Compile one services provider asses	Compiled report	Compile one services provider assessment report	Compiled report	Compile one services provider assessment report	Compiled report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	s compiled (one per quarter)		s (one per quarter)						ment report		ment report						
Pled 10	Municipal institutional development and transformation	Conduct the 2018/19 Community Satisfaction Survey by end of second quarter	Number of Customer satisfaction survey conducted for 2018/	Conduct one Customer satisfaction survey by end of second	-	R00.0	R00.0	Own	Whole municipality	Design questionnaire and distribution and collection	community satisfaction survey questionnaire	Analysis, development & presentation of the report	Customer satisfaction survey report	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			19 by end of second quarter	quarter						ction of data to sampled wards	tionnaire	rt on customer satisfaction survey						
Pled 11	Local Economic Development	Number of quarterly Community Works Programme job	-	Compile four reports on number of jobs created through	-	R00.0	R00.0	Own	Whole municipality	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		creation reports compiled		Community works programme (1 report per quarter)														
Pled 12	Local Economic Development	Number of progress reports compiled on	-	Consolidation of four reports using support	-	R1 100 000.00 (LED SMME suppose)	R515 301 000.00	own	Whole municipality	Consolidation of one business support	Quarterly report	Consolidation of one business support	Quarterly report	Consolidation of one business support report	Quarterly report	Consolidation of one business support report	Quarterly report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		business support programs annually		programmes (one per quarter)						ort report		ose report						
Pled 13	Local Economic Development	Reviewed LED strategy approved by council by end of fourth quarter	Number of LED strategy Reviewed and approved by	Review of one LED strategy and approved by Council by	-	R150 000.00	R150 000.00	Own	Whole municipality	Draft status quo report on LED strategy	status report	Draft LED strategy	Copy of draft LED strategy	Review of one LED strategy and approved by	Council resolution & Approval of LED strategy	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			council by end of fourth quarter	end of fourth quarter										Council by end of fourth quarter				
Pled 14	Local Economic Development	Tourism Plan approved by council by end of fourth quarter	Number of Tourism Plan reviewed and approved by council by	Review of one tourism plan and approved by council by	-	R180 000.00	R357 333.00	Own	Whole municipality	Draft status quo report on Tourism plan	status report	Draft tourism plan	copy of draft tourism plan	Review of one tourism plan and approved by	Council resolution & tourism plan	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			end of fourth quarter	end of fourth quarter										council by end of fourth quarter				
Pled 15	Spatial rational e	Environmental authorisation report and sites demarcated by end of fourth quarter	Number of environmental authorisation reports and sites	Compile one environmental Authorisation Report and demar	Demarcation of 1041 sites by end of fourth	R3 000 000.00	R3 000 000.00	Own	Ward 17	Appointment of Environmental Consultant and	appointment letter	Draft basic assessment report (BAR) survey	Basic assessment report, Survey	Public consultations	New Paper advertisement	Demarcation of 1041 sites by end of fourth	Survey report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			demarcated by end of fourth quarter	cated sites by end of fourth quarter	quarter					Land Surveyor		report	report			quarter		
Pled 16	Spatial rationale	Development of Integrated transport plan by September 2018	Number of Integrated transport plan developed by September	Develop one Integrated transport plan by end of September	-	R500 000.00	R375 000.00	CDM	Whole municipality	Submission to Council for approval of	Council resolution	-	-	Develop one Integrated transport plan by end of	Council resolution	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			mber 2018	mber 2018						the ITP				September 2018				
Pled 17	Spatial rational e	LSDP compiled for Mphahlele cluster by end of second quarter	Number of LSDP compiled for Mphahlele cluster by end of second quarter	Compiled one LSDP for Mphahlele cluster by end of second quarter	-	R270 000.00	R403 900.00	Own	19, 20, 21, 22, 23, 24, 25, 26 & 30	Public Participation	Newspaper advertisement	Submission to council for approval	Council resolution	-	-	Compiled one LSDP for Mphahlele cluster by end of second quarter	Draft LSDP	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Pled 18	Spatial rational e	Approved supplementary valuation roll by end of fourth quarter	Number of supplementary valuation roll approved by end of fourth quarter	Approval of one supplementary valuation roll by end of fourth quarter	-	R1 000 000.00	R1 000 000.00	Own	Whole municipality	Data collection on approved building plans	List of properties inspected	Issuing of instruction letter to the valour	letter of instruction issued	Draft supplementary valuation roll	News paper advertisement, Municipal Website and provincial Gazette	Approval of one supplementary valuation roll by end of fourth quarter	Certified Valour's letter of instruction & council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 19	Spatial rationale	Number of outdoor advertisements applications received	Number of reports compiled on applications received on outdoor or advertisements (one report per	Compile four reports on applications received on outdoor or advertisements (one per quarter)	-	R00.0	R00.0	-	-	Consolidation of progress report	Quarterly report	Consolidation of progress report	Quarterly report	Consolidation of progress report	Quarterly report	Consolidation of progress report	Quarterly report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter)															
Pled 20	Spatial rational e	Number of properties registered in to municipal name by end of fourth quarter	-	Registration of 925 properties in to municipal name by end of fourth quarter	Registration of 1000 properties in to municipal name by end of fourth quarter	R4 200 000.00	R5 200 000.00	own	Whole municipality	Issuing of Proclamation notice	Proclamation notice in the provincial Gazette	Opening of township register	Proclamation notice in the provincial Gazette	List of lodged properties with Deeds Office	Letter of confirmation from the Convoyer	Registered 1000 properties in to municipal name by end of fourth quarter	Confirmation of registration from Deeds search	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 21	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
Pled 22	Good governance	Percentage of AGSA	-	Percentage of AGSA finding	-	R00.0	R00.0	-	-	100% of AGS A	Progress report	100% of AGS A	Progress report	100% of AGS A findings	Progress report	100% of AGSA findings addressed	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		queries attended and responded on an annual basis		s addressed annually						findings addressed quarterly		findings addressed quarterly		addressed quarterly		annually		
Pled 23	Good governance	Percentage of risks queries attended and responded on	-	Percentage of risks findings addressed annually	-	R00.0	R00.0	-	-	100% of risks findings addressed	Progress report	100% of risks findings addressed	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks 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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		an annual basis								quarterly		quarterly						
Pled 24	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented annually	-	R00.0		-	-	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on an annual basis	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 25	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 on an annual basis	Progress report	Not Discontinued
Com 01	Basic Service Delivery	Study commissioned on the impact assessment for borrow pits by end of	Number of Study commissioned on the impact	Commission one study on environmental	-	R500 000.00	R620 000.00	Own	All	Development of terms of reference	0	Appointment of consultant	0	Appointment of consultant	Appointment Letter	Commission one study on environmental	Approved report and council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		fourth quarter	assessment for borrow pits by end of fourth quarter	impact assessment for borrow pits by end of fourth quarter														
Com 02	Good governance and public	Number of reports on Enforc	-	Compile four reports on Nation	-	R306 920.00	R106 920.00	Own	All wards	Conduct 1 Traffic By-Law	Report	conduct 01 traffic by-	Report	Conduct 1 Traffic law enforcement	Report	Conduct 1 Traffic By-Law and	Report	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	participation	ement of National Road Traffic Act and Municipal By-Laws operations compiled (one per		al Traffic Act and Municipal By-Laws Operation (one per quarter)						operation (Women Officers operation)		law and 2 operations		operation and 1 By-Laws enforcement operation		operation		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter)																
Com 03	Basic Service Delivery	Indigent Register reviewed by end of fourth quarter	Number of Indigent Register reviewed by end of fourth quarter	Review one indigent register by end of fourth quarter	-	R00.0	R00.0	Own	All	Number of indigent forms received	Returned indigent forms	Number of indigent forms received	Returned indigent forms	Distribution and receiving of completed indigent forms	Returned indigent forms	Review one indigent register by end of fourth quarter	Approved Indigent register and council resolution	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Com 04	Local Economic Development	Number of temporary workers appointed during first and second quarter	-	Appointment of 530 temporary workers through Expanded Public Works Programme during first & second	-	R1 758 000.00 for EPWP and R1 487 644.00 for Casual Labour	R1 758 000.00 for EPWP and R2 487 644.00 for Casual Labour	Expanded public works programme + Own	All	Appointment of 380 expanded public works programme beneficiaries	signed contracts	Appointment of 150 expanded public works programme beneficiaries	signed contracts	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
				d quarter														
Com 05	Spatial Rational e	Number of environmental compliance inspections reports compiled (one per	-	Compile four environmental inspection reports (1 per quarter)	-	R700 000.00	R400 000.00	Opex	Whole municipality	Compile 1 compliance inspection	Report	Compile 01 compliance inspection (Shops)	Report	Compile 1 compliance inspection (mines and industries)	Report	Compile 1 compliance inspection (medical facilities)	Report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter)																
Com 06	Basic Service Delivery	Management of one Landfill site at Lenting on a monthly basis	Number of reports compiled on management of Landfill site on a monthly basis (Lenting	Compilation of 12 reports on management of Landfill site at Lenting (3 per	-	R5 500 000.00	R5 500 000.00	Opex	Whole municipality	Conduct 3 internal inspection	3 inspection reports	Conduct 3 internal inspection	3 inspection reports	Conduct 3 internal inspection	3 inspection reports	Conduct 3 internal inspection	3 inspection reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			g Landfill site)	quarter)														
Com 07	Basic Service Delivery	Percentage of illegal dumping sites Managed on a monthly basis	Percentage of illegal dumping sites Managed on a monthly basis within Lebowakgom	100% of illegal dumping sites managed on monthly basis	-	R800 000.00	R400 000.00	own	Whole municipality	Clean 100% of identified illegal dumping site	Quarterly reports	Clean 100% of identified illegal dumping site	Quarterly reports	Clean 100% of identified illegal dumping site	Quarterly reports	Clean 100% of identified illegal dumping site	Quarterly reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			o towns hip															
Com 08	Basic Service Delivery	Number of wards provided with refuse removal services on weekly basis: urban area	Number of Zones provided with refuse removal services on weekly basis: urban area	Provide 4 wards with refuse removal services on a weekly basis (once in a week	Provide seven zones with refuse removal services on a weekly basis (once in a week	R500 000.00	R200 000.00	own	15, 16, 17 & 18	Weekly waste collection in seven zones	Quarterly reports	Weekly waste collection in seven zones	Quarterly reports	Weekly waste collection in seven zones	Quarterly reports	Weekly waste collection in seven zones	Quarterly reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		(Lebo wakgo mo)	(Lebo wakgo mo: Zone A, B, F, S, Q, P & R)	per Zone)	per Zone)													
Com 09	Basic Service Delivery	Number of wards provided with refuse removal services on	Number of villages provided with refuse removal services	Provide four wards with refuse removal services on weekly basis	Provide twelve villages with refuse removal services on weekly	R1 500 000.00	-	Own	04, 07, 08, 12, 14, 22, 21, 23 &	Weekly waste collection in twelve	Quarterly reports	Weekly waste collection in twelve	Quarterly reports	Provide 12 villages with refuse removal services on weekly basis	Quarterly report	Weekly waste collection in twelve villages	Quarterly report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		weekly basis: Rural areas	s on weekly basis: Rural areas(makurung,dit haban eng,sel eteng, mama olo, mogodi,mato me,mathibela ,rakgo atha,makwen	(once in a week per village)	basis (once in a week per village)				26	villages		villages						

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			g,makushwa neng, moletlane & magatl e															
Com 10	Basic Service Delivery	Commission study on review of one Environmental Management Plan by end of fourth quarter	Number of studies Commissioned on review of one Environmental manag	Commission one study on review of one environmental manag	-	R500 000.00	R300 000.00	Opex	Whole municipality	Development of Terms of Reference	Terms of reference	Appointment of consultant	Appointment letter	Appointment of consultant	Appointment letter	Commission one study on review of one environmental manag	Approved report and council resolution	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			nment al Management Plan by end of fourth quarter	ement plan by end of fourth quarter												ement plan by end of fourth quarter		
Com 11	Good governance	Percentage of internal audit queries attend	-	Percentage of internal audit findings	-	R00.0	R00.0	-	-	100% of internal audit findings addr	Progress report	100% of internal audit findings addr	Progress report	100% of internal audit findings addressed	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th 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.		addressed annually						essed quarterly		essed quarterly		quarterly				
Com 12	Good governance	Percentage of AGSA queries attended and responded on	-	Percentage of AGSA findings addressed	-	R00.0	R00.0	-	-	100% of AGSA findings addressed	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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		an annual basis		annually						quarterly		quarterly						
Com 13	Good governance	Percentage of risks queried and responded on an annual basis	-	Percentage of risks findings addressed annually	-	R00.0	R00.0	-	-	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks 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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Com 14	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented annually	-	R00.0	R00.0	-	-	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented annually	Progress report	Not discontinued
Com 15	Good governance	Percentage of budget spend	-	Percentage of budget spend	-	R00.0	R00.0	-	-	100% of budget spend	Progress report	100% of budget spend	Progress report	100% of budget spend on a quart	Progress report	100% of budget spend on	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		on an annual basis		annually						d on a quarterly basis		d on a quarterly basis		erly basis		annually		
Tec 01	Basic service delivery	Number of households to be Electrified at Makotse village:	-	Electrification of 223 households at Makotse by end of fourth	-	R3 400 000.00	R3 400 000.00	Own	13	Procurement of the Contractor	appointment letter	Construction at 35%	progress and expenditure report	Construction to be at 65% (installation of meter box, Poles, and house	Progress report	Electrification of 223 households by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ward 13 (223HH) by end of fourth quarter		quarter										connections)				
Tec 02	Basic service delivery	-	Number of households to be Electrified at Matatonya ward	-	Electrification of 15 households at Matatonya (payment for project	R80 000.00	R80 000.00	own	20	-	-	-	-	-	-	Electrification of 15 households by end of fourth quarter (payment for project close out	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			(15 HH) by end of fourth quarter		close out phase for 2017/18)											phase for 2017/18)		
Tec 03	Basic service delivery	-	Number of households to be Electrified at Marulaneng ward (187H H) by	-	Electrification 187 households at Marulaneng (payment for project close out	R600 000.00	R600 000.00	own	20	-	-	-	-	-	-	Electrification of 187 households at Marulaneng (payment for project close out phase for	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			end of fourth quarter		phase for 2017/18)											2017/18)		
Tec 04	Basic service delivery	-	Number of households to be Electrified at Ngwaname/Mafefe ward (110HH) by end of	-	Electrification of 110 households at Ngwaname/Mafefe by end of fourth	-	R1 020 000.00	own	29	-	-	-	-	-	-	Electrification of 110 households at Ngwaname/Mafefe by end of fourth quarter	Completion certificate	Discontinued due to budget constraint

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			fourth quarter		quarter													
Tec 05	Basic service delivery	-	Number of households to be Electrified at Makgophong new ward (110HH) by end of fourth	-	-	R272 000.00	R272 000.00	own	01	-	-	-	-	-	-	Electrification of 110 households at Makgophong	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec 06	Basic service delivery	-	Number of households to be Electrified at Makurung ward (180HH) by end of fourth	-	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 Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec 07	Basic service delivery	-	Number of households to be Electrified at Maralaleng ward (80HH) by end of fourth	-	Electrification 80 households at Maralaleng by end of fourth quarter	R1 000 000.00	R1 000 000.00	own	19	-	-	-	-	-	-	Electrification of 80 households at Maralaleng by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec 08	Basic service delivery	-	Number of households to be Electrified at Sefalalo ward (60HH) by end of fourth	-	Electrification 60 households at Sefalalo by end of fourth quarter	R1 050 000.00	R1 050 000.00	own	19	-	-	-	-	-	-	Electrification of 60 households at Sefalalo by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec 09	Basic service delivery	-	Number of households to be Electrified at Khuren g new ward (100H H) by end of fourth	-	Electrification 100 households at Khuren g (payment for project close out phase for 2017/18)	R600 000.00	R600 000.00	own	02	-	-	-	-	-	-	Electrification of 100 households at Khuren g (payment for project close out phase for 2017/18)	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec10	Basic service delivery	Number of households to be Electrified at Mahlatjane ward 28 (109) by end of fourth	-	Electrification of 109 households at Mahlatjane by end of fourth quarter	-	R1 300 000.00	R1 300 000.00	Own	28	Procurement of the Contractor	appointment letter	Construction at 35%	progress and expenditure report	Construction to be at 65% (installation of meter box, Poles, and house connections)	Progress and Expenditure report	Electrification of 109 households at Mahlatjane by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec11	Basic service delivery	Number of households to Electrified at Bolahl akgomo ward 6 (100HH) by end of fourth	-	Electrification of 100 households at Bolahl akgomo by end of fourth quarter	-	-	R1 428 000.00	Own	06	Finalisation of the designs by the appointed Consultants	appointment letter	Procurement of the contractor	progress and expenditure report	Construction to be at 50% (installation of meter box, Poles, and house connections)	Progress and Expenditure Report	Electrification of 100 households at Bolahl akgomo by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec12	Basic service delivery	Number of House holds to be Electrified at Mawa neng ward 12 (25HH) by end of fourth	-	Electrification of 25 house holds at Mawa neng by end of fourth quarter	-	-	R357 000.00	Own	12	Finalisation of the designs 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 Mawa neng by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec13	Basic service delivery	Number of households to be Electrified at Matimbe ward 24 (35HH) by end of fourth	-	Electrification of 35 households at Matimbe by end of fourth quarter	-	-	R499 800.00	Own	24	Finalisation of the designs 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 35 households at Matimbe by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec14	Basic service delivery	Number of households to be Electrified at Makushwane ward (35HH) by end of fourth	-	Electrification of 35 households at Makushwane by end of fourth quarter	-	R595 000	R95 200.00	Own	07	Finalisation of the designs 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 35 households at Makushwane by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec15	Basic service delivery	Number of households to be Electrified at Makgopong (Maleupane) ward 20 (100H	-	Electrification of 100 households at Makgopong (Maleupane) by end of fourth	-	R1 500 000	R272 000.00	Own	20	Finalisation of the designs 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 100 households at Makgopong (Maleupane) by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		H) by end of fourth quarter		quarter														
Tec16	Basic service delivery	Number of households to be Electrified at Mashit e ward 25 (50HH) by end of	-	Electrification of 100 households at Mashit e by end of fourth quarter	-	R136 000.00	R136 000.00	Own	25	Finalisation of the designs 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 100 households at Mashit e by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		fourth quarter																
Tec17	Basic service delivery	Number of households to be Electrified at Mogoto ward 9 (100HH) by end of fourth	-	Electrification of 100 households at Mogoto by end of fourth quarter	-	R272 000.00	R272 000.00	Own	09	Finalisation of the designs 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 100 households at Mogoto by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec18	Basic service delivery	Number of households to be Electrified at Manaileng ward 11 (150HH) by end of fourth	-	Electrification of 150 households at Manaileng by end of fourth quarter	-	R408 000.00	R408 000.00	Own	11	Finalisation of the designs 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 150 households at Manaileng by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec19	Basic service delivery	Number of households to be electrified Mathi bela ward 8 (150 HH) by end of fourth	-	Electrification of 150 households at Mathi bela by end of fourth quarter	-	R408 000.00	R408 000.00	Own	08	Finalisation of the designs 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 150 households at Mathi bela by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec20	Basic service delivery	Number of households to be Electrified at Kliphuiwel ward 1 (25HH) by end of fourth	-	Electrification of 25 households at Kliphuiwel by end of fourth quarter	-	R68 000.00	R68 000.00	Own	01	Finalisation of the designs 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 Kliphuiwel by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec21	Basic service delivery	Number of households to be Electrified at Tjiane ward 30 (85HH) by end of fourth	-	Electrification of 85 households at Tjiane by end of fourth quarter	-	R231 200.00	R231 200.00	Own	30	Finalisation of the designs 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 85 households at Tjiane by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
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 designs by the appointed Consultants	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 60 households at Dublin by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec23	Basic service delivery	Number of households to be Electrified at Zone B by end of fourth quarter (35)		Electrification of 35 households at Zone B by end of fourth quarter	-	R600 000.00	R00.00	Own	15	Finalisation of the designs by the appointed Consultants	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 35 households at Zone B by end of fourth quarter	Completion Certificate	Not Discontinued
Tec24	Basic service delivery	Number of households to be	-	Electrification of 120 households	-	R1 984 000	R1 984 000.00	INEP	29	Finalisation of the design	design report	Procurement of	appointment letter	Construction to be at 50% (installation	Progress and Expenditure	Electrification of 120 households at Ngwan	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Electrified at Ngwaname/Mafefe New Stands ward 29 (120) by end of fourth quarter		at Ngwaname/Mafefe new stands by end of fourth quarter						ns by the appointed Consultants		contractor		of meter box, Poles, and house connections)	Report	ame/Mafefe new stands by end of fourth 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec25	Basic service delivery	Number of households to be Electrified at Mamo gashoa Ward 6 (280HH) by end of fourth quarter	-	Electrification of 280 households at Mamo gashoa by end of fourth quarter	-	R4 704 000.00	R4 704 000.00	INEP	06	Finalisation of the designs by the appointed Consultants	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 280 households at Mamo gashoa by end of fourth quarter	Completion Certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec26	Basic service delivery	Number of households to be Electrified at Blydrift ward 1 (198) by end of fourth quarter	-	Electrification of 198 households at Blydrift by end of fourth quarter	-	R3 310 000	R3 310 000.00	INEP	01	Finalisation of the designs by the appointed Consultants	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 198 households at Blydrift by end of fourth quarter	Completion Certificate	Not Discontinued
Tec27	Basic service delivery	Number of house	-	Electrification of 150	-	-	R2 550 000.00	INEP	01	Finalisation of	design	Procurement	appointment	Construction to be at	Progress and Expe	Electrification of 150 households	Completion	Not Disco

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		holds to be Electrified at Matjati ward (150) by end of fourth quarter		house holds at Matjati by end of fourth quarter						the designs by the appointed Consultants	report	of contractor	letter	50% (installation of meter box, Poles, and house connections)	audit report	holds at Matjati by end of fourth quarter	Certificate	continued
Tec 28	Basic service delivery	Number of High mast Lights	-	-	Completion of 16 high mast	-	R1 396 956.00	own	27,14,22,25,15,18,	-	-	-	-	-	-	Completion of 16 high mast lights (one per	Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		to be completed by end of fourth quarter: one per village (Math abatha ,Rakgo atha, Mogot lane, Zone F, Zone			lights (one per village) by end of fourth quarter (Math abatha ,Rakgo atha, Mogot lane, Zone F, Zone B 819,				17 & 16							village) by end of fourth 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		B819, Zone B3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone R church, Zone S 1232, Mama olo, Lesets			Zone B 3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone R church, Zone S 1232, Mama olo, Lesets e,													

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		e, Maijane & Zone F chicken Licken)			Maijane & Zone F chicken Licken)													
Tec29	Basic service delivery	Number of High mast Lights constructed by end of fourth quarter	-	Construction of 12 high mast lights (one per village) by end of	-	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 due to budget cut

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		r: one per village (Kgwaripe, Gedroogte, Seruleng, Motsane, Malakabane ng, Bodutlulo, Lebowakgom o		fourth quarter (Kgwaripe, Gedroogte, Seruleng, Motsane, Malakabane ng, Bodutlulo, Lebowakgom o														

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Library , Nkoto kwane , Makur ung, Tjiane, Kgwar atlou & Mahla tjane)		Library , Nkoto kwane , Makur ung, Tjiane, Kgwar atlou & Mahla tjane)														
Tec30	Basic service delivery	Number of High mast Lights	-	-	Construction of 04 high mast	-	R1 132 000.00 (R283 000.00)	own	20,22,20 & 19	-	-	-	-	-	-	Completion of 04 high mast lights (one per	Completion Certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		constructed by end of fourth quarter: one per village (Marulaneng, Mamaolo/Makgoathane, Landfill site and			lights (one per village) by end of fourth quarter (Marulaneng, Mamaolo/Makgoathane, Landfill site and		per one highmast light)									village) by end of fourth 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Makapea			Makapea													
Tec 31	Basic service delivery	Percentage of job cards on electricity received and attended to within two weeks	-	100% of job cards on electricity received and attended within two weeks	-	R3 600 000.00	R5 100 000.00	own	Whole municipality	100% of Job cards on electricity received and attended	Monthly Reports	100% of Job cards on electricity received and attended	Monthly Reports	100% of Job cards on electricity received and attended	Monthly Reports	100% of Job cards on electricity received and attended within two weeks	Monthly Reports	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec32	Basic service delivery	Number of community hall constructed at Makurung village (Ward 21) by end of second	-	Construction of one community hall at Makurung by end of second quarter	-	R1 096 215.39	R1 096 215.39	MIG	21	Construction of one community hall (building, installation of electricity , blust	progress and expenditure report	Construction of one community hall at Makurung by end of second	Completion certificate	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter								ering and roofing)		quarter.						
Tec 33	Basic service delivery	Number of community hall constructed at Ga-Ledwaba village (Ward 13) by end of	-	Construction of one community hall at Ga-Ledwaba by end of second	-	R4 356 690.53	R4 900 000.00	MIG	13	Construction of one community hall (building, installation of elect	progress and expenditure report	Construction of one community hall at Ga-Ledwaba by end	Completion certificate	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		second quarter		quarter						ricity, blustering and roofing)		of second quarter						
Tec 34	Basic service delivery	Number of community hall Constructed at Mashite village	-	Construction of one community hall at Mashite village by end of	-	R2 473 273.91	R2 473 273.91	MIG	25	Construction of one community hall (building, instal	progress and expenditure report	Construction of one community hall at Mashite	Completion certificate	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		(Ward 25) by end of second quarter		second quarter						lation of electricity , blustering and roofing)		village by of second quarter						
Tec 35	Basic service delivery	Number of community hall Constructed at	-	Construction of one community hall at Bolahlakgom	-	R2 473 272 94	R2 473 272.94	MIG	06	Construction of one community hall	progress and expenditure	Construction of one community hall	Completion certificate	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Bolahlakgom o village (Ward 06) by end of second quarter		o by end of second quarter						(building, installation of electricity , blustering and roofing)	report	at Bola hlakgom o by end of second quarter						
Tec 36	Basic service delivery	Number of community hall	-	Construction of one community	-	R4 500 000.00	R4 900 000.00	MIG	03	Finalisation of tender	copy of draft tender	Procurement of contr	appointment	Construction of one com	Progress report	Construction of one community	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Constructed at Ga-Molapo village (Ward 03) by end of fourth quarter		hall at Ga-Molapo village by end of fourth quarter						document (scope of works)	document	actor (specification, evaluation and adjudication committees)	letter	municipality hall (building, installation of electricity, blustering and roofing)		hall at Ga-Molapo village by end of fourth 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 37	Basic service delivery	Number of community hall Constructed at Dublin village (Ward 29) by end of second quarter	-	Construction of one community hall at Dublin by end of second quarter	-	R2 500 000 00	R2 500 000 00	Own	29	Construction of one community hall (building, installation of electricity , blustering and	progress and expenditure report	Construction of one community hall at Dublin by end of second quarter	Completion certificate	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										roofing)								
Tec 38	Basic service delivery	Number of community hall Constructed at Maralaleng village (Ward 19) by end of fourth	-	Construction of one community hall at Maralaleng village by end of fourth quarter	-	R4 500 000 00	R1 500 000.00	Own	19	Finalisation of tender document (scope of works)	copy of tender document	Procurement of contractor (specification ,evaluation and adjudication	appointment letter	Construction of one community hall (building, installation of electricity ,	Progress report	Construction of one community hall at Maralaleng village by end of fourth quarter	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter										committees		blustering and roofing)				
Tec 39	Basic service delivery	Number of community hall Constructed at Magatle village Ward (04) by	-	Construction of one community hall at Magatle village by end of fourth	-	R4 000 000.00	R2 000 000.00	Own	04	Finalisation of tender document (scope of works)	copy of tender document	Procurement of contractor (specification, evaluation and	appointment letter	Construction of one community hall (building, installation of	Progress report	Construction of one community hall at Magatle village by end of fourth	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		end of second quarter (Thuso ng Centre)		quarter								adjudication committees		electricity , blustering and roofing)		quarter		
Tec 40	Basic service delivery	Number of grade A VTS Constructed at Lebowakgom	-	Construction one VTS at Lebowakgom o Zone A by end of	-	R4 000 000 00	-	Own	18	Finalisation of tender document (scope of	copy of tender document	Procurement of contractor (specification	appointment letter	-	-	-	-	Discontinued due to budget cut

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		o Zone A (Ward 18)		fourth quarter						work s)		,evaluation and adjudication committees)						
Tec 41	Basic service delivery	Number of Construction of Community crèche	-	Construction of one community crèche at Malak	-	R800 000.00	R1 200 000.00	Own	29	Finalisation of tender document (scop	copy of draft tender document	Procurement of contractor (specificati	appointment letter	Construction of one community hall	Progress report	Construction of one community hall at Malakabane	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		at Malakabane ng (Mase nyeletse ward 29) by end of fourth quarter		abane ng by end of fourth quarter						e of works)		on ,evaluation and adjudication committees)		(building, installation of electricity , blustering and roofing)		ng by end of fourth quarter		
Tec 42	Basic service delivery	Construction of Community	Number of community creche	Construction of one community	-	R800 000 00	R1 200 000.00	Own	10	Finalisation of tender	copy of draft tender	Procurement of contr	appointment	Construction of one com	Progress report	Construction of one community	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		crèche at Hlakan o ward 10 (Modj adjimb enko Ward1 0) by end of fourth quarter	s constructed at Hlakan o ward 10 (Modj adjimb enko Ward1 0) by end of fourth quarter	crèche at Hlakan o village by end of fourth quarter						document (scope of works)	document	actor (specification ,evaluation and adjudication committees)	letter	municipality hall (building, installation of electricity , blustering and roofing)		hall at Hlakan o village by end of fourth 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 43	Basic service delivery	Number of Construction of Community crèche at kliphui wel ngwan ateko (ward 01) by end of fourth	-	Construction of one community crèche at kliphui wel ngwan ateko by end of fourth quarter	-	R800 000 00	R1 200 000.00	Own	01	Finalisation of tender document (scope of works)	copy of draft tender document	Procurement of contractor (specification, evaluation and adjudication com	appointment letter	Construction of one community hall (building, installation of electricity, blustering and	Progress report	Construction of one community hall at kliphui wel ngwan ateko by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter										mittees)		roofing)				
Tec 44	Basic service delivery	Percentage of job cards on roads and storm water received attended to within	-	100% of job cards on roads and storm water received and attended to within two weeks	-	R8 600 000.00	R3 700 000.00	Own	Whole Municipality	100% of Job cards on roads and storm water received and attended	Monthly reports	100% of Job cards on roads and storm water received and attended	Monthly reports	100% of Job cards on roads and storm water received and attended	Monthly reports	100% of Job cards on roads and storm water received and attended within two weeks	Monthly reports	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		two weeks																
Tec 45	Basic service delivery	Number of km of existing tarred roads resealed at Lebowakgom o unit A by end of fourth	-	Resealing of 0.8 km of road at Lebowakgom o Unit A by end of fourth quarter	-	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 Lebowakgom o unit A	progress report	Resealing of 0.8km of road at Lebowakgom o Unit A by end of fourth	Completion certificate	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter												quarter				
Tec 46	Basic service delivery	Number of km of road Upgraded from gravel to paving block Zone B ward 15	-	Upgrading of 0.8 km of road & storm water at zone B by end of fourth quarter	-	R7 000 000.00	R1 500 000.00	Own	15	Finalisation of the designs (scope of works)	design report	Procurement of contractor (specification, evaluation and adjudication)	appointment letter	Upgrading of 0.8km of road & Storm water at Lebowakgomomo	Progress report	Upgrading of 0.8km of road and storm water at Lebowakgomomo Unit B by end of fourth	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
												committees)		unit B		quarter		
Tec 47	Basic service delivery	Number of km of road Upgraded from gravel to Tar at Zone S to BA phase 2 (Ward	-	Upgrading of 1.7 km of road & storm water constructed by end of fourth quarter	-	R15 000 000 00	R9 207 900.00	Own	16&17	Upgrading of 1.7km of road at Zone S to BA phase 2	Progress and expenditure report	Upgrading of 1.7km of road at Zone S to BA phase 2	Progress and expenditure report	Upgrading of 1.7km of road & storm water at Zone S to BA	Progress and expenditure report	Upgrading of 1.7km of road & storm water constructed by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		16 & 17. Multiyear 3.9km) by end of fourth quarter												phase 2				
Tec 48	Basic service delivery	Number of km of main road tarred from Zone S	-	Tarring of 1.0 km of road & storm water constr	-	-	R9 500 000 00	Own	16&17	Procurement of the Contractor and	appointment letter	Tarring of 1.0km of road from Zone	Progress and expenditure	Tarring of 1.0km of road from Zone S to	Progress and expenditure	Tarring of 1.0km of road and storm water constr	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		to Q - Lebowakgomo (Ward 16 & 17) by end of fourth quarter		ucted by end of fourth quarter						site hand over		S to Q - Lebowakgomo	report	Q - Lebowakgomo	report	ucted by end of fourth quarter		
Tec 49	Basic service delivery	Number of km of road Upgraded from	-	Upgrading of 0.9 km of road & storm water	-	R8 000 000.00	R1 000 000.00	Own	24&19	Finalisation of the designs	design report	Procurement of the	appointment letter	Upgrading of 0.9km of road &	Progress and expenditure	Upgrading of 0.9km of road & storm water	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		gravel to tar of Maijane/Mak aung/ Makae pea (Ward 24 & 19, multiyear project 0.9km) by end of fourth		constructed by end of fourth quarter								contractor		storm water at Maijane/ Mak aung / Mak aepe a	report	constructed by end of fourth 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec 50	Basic service delivery	Number of road Upgraded at Mooiplaas from gravel to paving blocks and storm water contro	-	Upgrading of 0.6 km of road, storm water & bridge constructed by end of fourth	-	R5 500 000 00	R4 500 000 00	Own	26	Finalisation of the designs	design report	Procurement of the contractor	appointment letter	Upgrading of 0.6km of road, storm water and bridge at Mooiplaas	Progress and expenditure report	Upgrading of 0.6km of road, storm water and bridge constructed by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		l (Multi-year) (Ward 26) by end of fourth quarter		quarter														
Tec 51	Basic service delivery	Number of km of road Upgraded from gravel to	-	Upgrading of 2km of road & storm water constructed	-	R5 795 000 00	R2 000 000.00	Own	29	Finalisation of the designs	design report	Procurement of the contractor	appointment letter	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		paving blocks and storm water control Malakabane (Multi-year) (Ward 29) by end of fourth quarter		by end of fourth 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 52	Basic service delivery	Number of Bridges constructed at Lehlokwaneng/Tswaing (Ward 25) by end of fourth quarter	-	Construct one bridge at Lehlokwaneng/Tswaing by end of fourth quarter	-	R4 540 000 00	R4 540 000 00	Own	25	Construction of one bridge at at Lehlokwaneng/Tswaing	Progress and expenditure report	Construction of one bridge at at Lehlokwaneng/Tswaing	Progress and expenditure report	Construction of one bridge at at Lehlokwaneng/Tswaing	Progress and expenditure report	Construct one bridge at Lehlokwaneng/Tswaing by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 53	Basic service delivery	Number of km of road and Storm water drainage- Constructed at Mogotlane (Ward 08) by end of fourth	-	Construction of 1.1 km of road & storm water constructed by end of fourth quarter	-	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 at Mogotlane	Progress and expenditure report	Construction of 1.1km of road and storm water at Mogotlane by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec 54	Basic service delivery	Number of km of Storm water drainage road Constructed at Sehlabeng/Hlakano (Ward 10 &	-	Construction of 1.1 km of storm water drainage by end of fourth quarter	-	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 water at sehlabeng/hlakano	Progress report	Construction of 1.1km of storm water at sehlabeng/hlakano by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		11) by end of fourth quarter																
Tec 55	Basic service delivery	Number of km of Storm water drainage Constructed at Rakgoatha (Ward	-	Construction of 1.1 km of storm water drainage by end of fourth quarter	-	R10 000 000 00	R2 500 000.00	Own	14	Procurement of the Contractor	appointment letter	Construction at 35%	progress and expenditure report	Construction of 1.1km of storm water at Rakgoatha	Progress and expenditure report	Construction of 1.1km of storm water at Rakgoatha by end of fourth	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		14) by end of fourth quarter														quarter		
Tec 56	Basic service delivery	Number of km of Storm water drainage Constructed at-Mathibela (Ward	-	Construction of 1.1 km of storm water drainage by end of fourth quarter	-	R10 000 000 00	R2 500 000.00	Own	08	Finalisation of the designs	design report	Procurement of the contractor	appointment letter	Construction of 1.1km of storm water at Mathibela	Progress report Progress and expenditure report	Construction of 1.1km of road at storm water at Mathibela by end of fourth	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		08) by end of fourth quarter														quarter		
Tec 57	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar Hwele	-	Construction of 1.0 km of road & storm water constructed by end of second	-	R8 683 054 .63	R7 598 054.63	MIG	13	Construction of 1.0km of road and storm water at Hwel	Progress and expenditure report	Construction of 1.0km of road and storm water at Hwel	Completion certificate	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		reng (Ward 13) by end of second quarter		quarter						eren g		end of second quarter						
Tec 58	Basic service delivery	Number of km of road and storm water Upgraded from	-	Construction of 1.2 km of road & storm water constructed by end	-	R10 569 620.52	R8 541 379.63	MIG	23	Construction of 1.2km of road and storm water	Progress and expenditure report	Construction of 1.2km of road and storm water at	Completion certificate	-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		gravel to tar Hweshaneng (Ward 23) by end of second quarter		of second quarter						r at Hweshaneng		Hweshaneng by end of second quarter						
Tec 59	Basic service delivery	Number of km of road and storm	-	Construction of 0.1 km of road & storm	-	R1 000 000 00	R1 290 803.50	MIG	14	Construction of 0.1km of road	Progress and expenditure	-		-	-	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		water up graded from gravel to tar Rakgoathwa Internal Streets (5.9 km: Multi-Year) (Ward 14) by end of first		water constructed by end first quarter (5.9km multi year)						& storm water constructed by end of first quarter	report							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec 60	Basic service delivery	Number of km of road and storm water Upgraded from gravel to tar - Kliphuiwel (Ward 01) by	-	Construction of 0.8 km of road & storm water constructed by end of fourth quarter	-	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 & storm water at Kliphuiwel	Progress report	Construction of 0.8km of road & storm water at Kliphuiwel by end of fourth quarter	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		end of fourth quarter																
Tec 61	Local Economic Development	Percentage of temporary workers appointed on by end of fourth quarter	-	Percentage of jobs create through EPWP by end of fourth quarter	-	R0.00	R0.00	Own	All wards	100% of jobs create through EPWP	List of appointed beneficiaries	100% of jobs create through EPWP	List of appointed beneficiaries	100% of jobs create through EPWP	List of appointed beneficiaries	Percentage of jobs create through EPWP by end of fourth quarter	List of appointed beneficiaries	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 62	Basic service delivery	Development of recreational Facilities Lesetsi (ward 25)	Number of recreational facilities developed at Lesetsi (ward 25)	Construction of one recreational facility at Lesetsi by end of fourth quarter	-	R3 000 000.00	R1 000 000.00	Own	25	Finalisation of the scope of work and the designs	design report	Procurement of the contractor	appointment letter	Construction of one recreational facility at Lesetsi	Progress report	Construction of one recreational facility at Lesetsi by end of fourth quarter	Completion certificate	Not Discontinued
Tec 63	Basic service delivery	Number of recreational Facilities	-	Construction of one recreational	-	R3 000 000.00	R1 000 000.00	Own	24	Finalisation of the scop	design report	Procurement of the	appointment letter	Construction of one recre	Progress report	Construction of one recreational	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		es developed at Maijane ward 24 by end of fourth quarter		facility at Maijane by end of fourth quarter						e of work and the designs		contractor		ational facility at Maijane		facility at Maijane by end of fourth quarter		
Tec 64	Basic service delivery	Number of recreational Facilities developed at	-	Construction of one recreational facility at Lekuru	-	R3 000 000.00	R1 000 000.00	Own	30	Finalisation of the scope of work and	design report	Procurement of the contractor	appointment letter	Construction of one recreational facility	Progress report	Construction of one recreational facility at Lekuru	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Lekurung (Ward 30) by end of fourth quarter		ng by end of fourth quarter						the designs				y at Lekurung		ng by end of fourth quarter		
Tec 65	Basic service delivery	Number of recreational Facilities developed at Makhu shwan	-	Construction of one recreational facility at by end of Makhu shwan	-	R3 000 000 00	R1 500 000.00	MIG	07	Finalisation of the scope of work and the	design report	Procurement of the contractor	appointment letter	Construction of one recreational facility at Mak	Progress and expenditure report	Construction of one recreational facility at Makhu shwan eng by	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		eng (ward 07) by end of fourth quarter		eng fourth quarter						designs				hush wane ng		end of fourth quarter		
Tec 66	Basic service delivery	Number of stadiums Refurbished at Lebowakgom o by end of	-	Refurbishment of one stadium at Lebowakgom o by end of fourth	-	R5 137 000 00	R3 000 000.00	MIG	17	Finalisation of the scope of work and the	design report	Procurement of the contractor	appointment letter	-	-	-	-	Discontinued due to budget constrain

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		fourth quarter (Ward 17) by end of fourth quarter		quarter						designs								
Tec 67	Basic service delivery	Number of parks upgraded in Lebowakgom o zone A, B,	-	Upgrade 05 parks in Lebowakgom o zone A, B, F, R & S	-	R5 000 000.00	R1 500 000.00	own	15 16 17 & 18	Finalisation of the scope of work and the	design report	Procurement of the contractor	appointment letter	Upgrading of 05 parks at Lebowakgom o zone	Progress report	Upgrade 05 parks at Lebowakgom o zone A, B, F,	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		F, R and S by end of fourth quarter		by end of fourth quarter						designs				A, B, F, R & S		R & S by end of fourth quarter		
Tec 68	Basic service delivery	Number of Waste Transfer Station constructed	-	Construction of one waste transfer station at Moletl	-	R2 500 000.00	R1 000 000.00	Own	12	Finalisation of the scope of work and the	design report	Procurement of the contractor	appointment letter	Construction of one waste transfer station	Progress report	Construction of one waste transfer station at Moletl	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		at : Moletlane ward 12 by end of fourth quarter		ane by end of fourth quarter						designs				on at Moletlane		ane by end of fourth quarter		
Tec 69	Basic service delivery	Number of Waste Transfer Station constructed	-	Construction of one waste transfer station at Gampah	-	R2 500 000.00	R1 000 000.00	Own	23	Finalisation of the scope of work and the	design report	Procurement of the contractor	appointment letter	Construction of one waste transfer station	Progress report	Construction of one waste transfer station at Gampah	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		at : Ga Mpha hlele by end of fourth quarter		lele by end of fourth quarter						designs				on at Ga-mphahlele		lele by end of fourth quarter		
Tec 70	Basic service delivery	Number of Waste Transfer Station constructed at :Ga-	-	Construction of one waste transfer station at Ga-Mathabatha/	-	R2 500 000.00	R1 000 000.00	Own	27	Finalisation of the scope of work and the	design report	Procurement of the contractor	appointment letter	Construction of one waste transfer station at	Progress report	Construction of one waste transfer station at Ga-Matha	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Matha batha/ Mafefe ward 27 by end of fourth quarter		mafefe by end of fourth quarter						designs				Ga-Math abatha/mafefe		batha/mafefe		
Tec 71	Basic service delivery	Number of wetlands Fenced and Rehabilitated at :	-	Fencing and rehabilitation of one wetlands at Motlapodi	-	R500 000.00	-	Own	05	Fencing and rehabilitation of one wetl	Progress and expenditure report	Completion of one wetlands at Motl	Completion certificate	-	-	-	-	Discontinued due to budget

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Motlapodi ward 05 by end of fourth quarter		by end of second quarter						ands at Motlapodi		apodi						constraint
Tec 72	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Mohla	-	Fencing and rehabilitation of one wetlands at Mohla pitsi by end	-	R500 000.00	R500 000.00	Own	28	Finalisation of the scope of work	design report	Procurement of the contractor and const	appointment letter	Fencing and rehabilitation of one wetlands	Completion certificate	-	-	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		pitsi ward 28 by end of fourth quarter		of second quarter								ruction		at Mohl apitsi by end of second quarter				
Tec 73	Basic service delivery	Number of boreholes drilled and equipped at	-	Drilling & equipping of 06 boreholes at Landfil	-	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	Progress report	Drilling & equipping of 06 boreholes at Landfil	Completion certificate	Not Discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Landfill, Library, Civic centre, cultural centre, Traffic and technical department by end of third		l, Library, Civic centre, cultural centre, Traffic and technical department by end of third quarter										at Land fill, Library, Civic centre, cultural centre, Traffic and technical department by end of third quarter		l, Library, Civic centre, cultural centre, Traffic and technical department by end of third 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 Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter												rtment				
Tec 74	Basic Service Delivery	Upgrading of Lebowakgom o Library : Sewer Connection and Clear View	-	Upgrading of one library at Lebowakgom o by end of fourth quarter	-	R2 000 000 00	-	Own	17	-	-	-	-	-	-	-	-	Discontinued due to budget constrain

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		(Ward 17)																
Tec 75	Basic Service Delivery	Paving of Traffic Station (Client's Parking) (Ward 18)	-	Paving of one traffic station offices by end of fourth quarter	-	R1 000 000 00	-	Own	18	-	-	-	-	-	-	-	-	Discontinued due to budget constrain

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 76	Basic Service Delivery	-	Number of Municipal Offices Extended at civic centre by end of fourth quarter	-	Extension of one Municipal Offices at civic centre by end of fourth quarter	-	R2 882 000.00	own	17	-	-	-	-	-	-	Extension of one Municipal Offices at civic centre by end of fourth quarter	Completion certificate	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 77	Good governance	Percentage of internal audit queries attended and responded on an annual basis		100% 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
Tec 78	Good governance	Percentage of AGSA queries	-	Percentage of AGSA	-	R00.0	R00.0	-	-	100% of AGSA	Progress report	100% of AGSA	Progress report	100% of AGSA findings	Progress report	100% of AGSA findings addressed	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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		s attended and responded on an annual basis		findings addressed annually						findings addressed quarterly		findings addressed quarterly		addressed quarterly		annually		
Tec 79	Good governance	Percentage of risks queried s attended and responded on an	-	Percentage of risks findings addressed annually	-	R00.0	R00.0	-	-	100% of risks findings addressed	Progress report	100% of risks findings addressed	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks 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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		annual basis								quarterly		quarterly						
Tec 80	Good governance	Percentage of mscoa phases implemented on an annual basis	-	Percentage of mscoa phases implemented annually	-	R00.0	R00.0	-	-	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented 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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
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	Municipal financial viability and management	GRAP compliant Annual Financial Statements compiled and submitted to	Number of GRAP compliant Annual Financial	Compilation and submission of one GRAP annual	-	R1 7000 000.00	R1 7000 000.00	Own	Whole municipality	Compile one GRAP Annual financial	Compiled report & proof of submission	-	-	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		stakeholders by August each financial year	State ments compiled and submitted to stakeholders by August each financial year	financial statements by end of first quarter						cial state ments	on to AG and Treasury							

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
B+T02	Municipal financial viability and management	Number of Monthly billing and revenue collection reports compiled and submitted to council	-	Compilation of 12 monthly billing & revenue collection reports compiled & submitted on a month	-	R00.0	R00.0	Own	Whole municipality	Compile three reports on monthly billing & revenue collection (2017/2018: 4th	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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
				ly basis						Quarter)								
B+T03	Municipal financial viability and management	Number of Monthly report of budgeted revenue and expenses compared to	-	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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th 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 registers	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	Signed fixed assets register	-	-	-	-	-	-	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			re compiled by end of first quarter	first quarter						register								
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	-	R00.0	R00.0	Own	All wards	-	-	-	-	-	-	Compilation of one procurement plan by end of fourth	Signed plan & submission to treasury	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th 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	quarter												quarter		
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 council	Compilation of one MSCOA compliant budget by end of fourth	-	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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th 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	quarter														
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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th 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 addressed	-	R00.0	R00.0	-	-	100% of risks findings addressed	progress report	100% of risks findings addressed	progress report	100% of risks findings addressed	Progress report	100% of risks 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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th 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		quarterly				
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 quart	progress report	100% of mscoa phases implemented on a quart	progress report	100% of mscoa phases implemented on a quarterly basis	Progress report	100% of mscoa phases implemented 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	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly 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