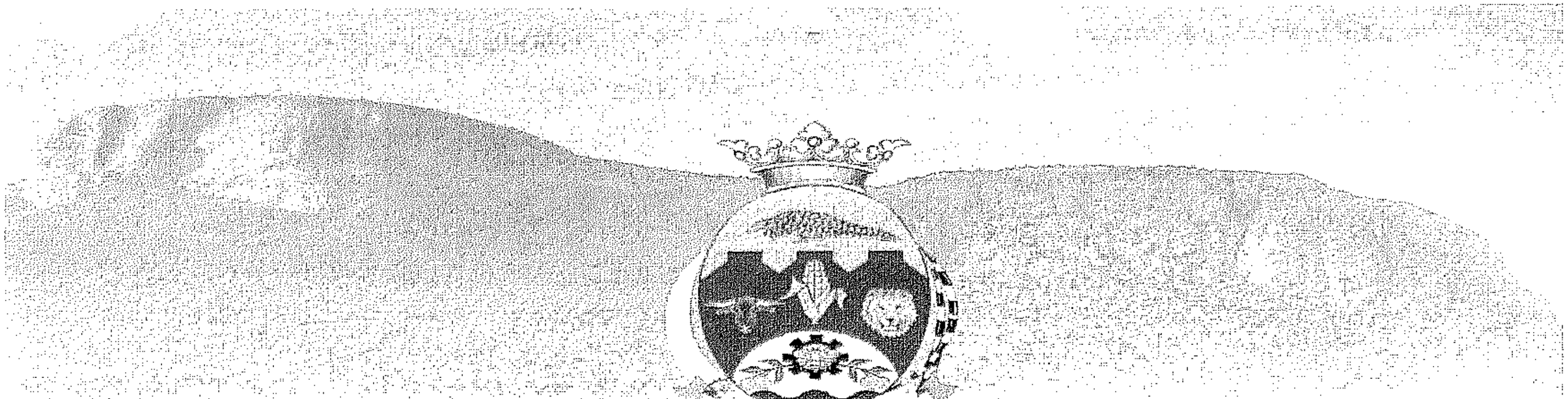
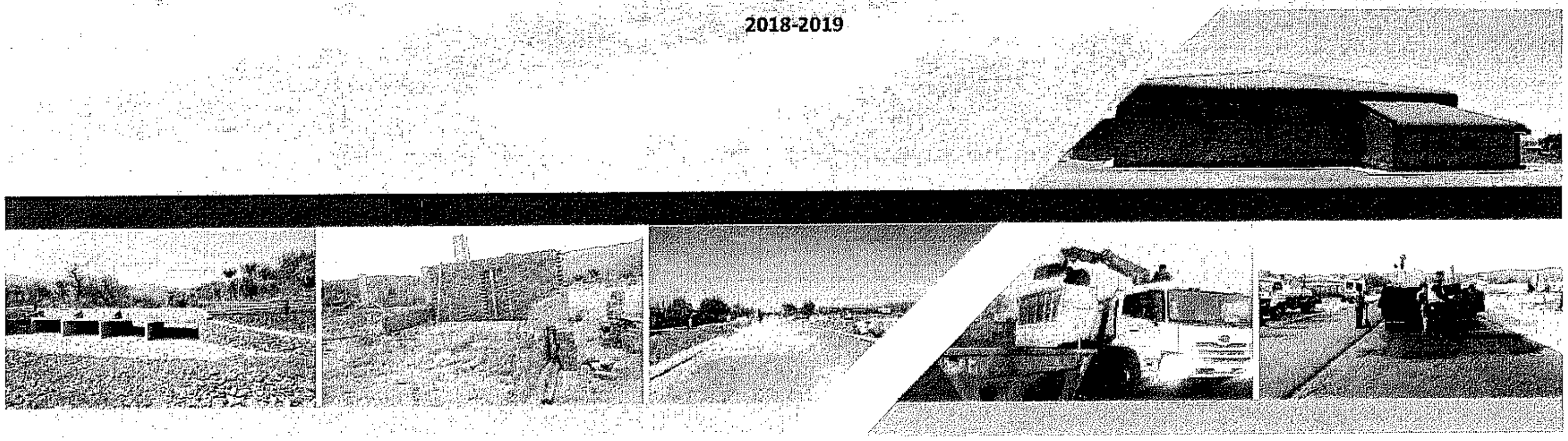


LEPELLE-NKUMPI LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY BUDGET AND IMPLMENTATION PLAN (SDBIP)

2018-2019



T.S MM

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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

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

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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.

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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	05/04/2019
Mr Moroaswi TS	**Date**
MRamokolo	
Cllr Ramokolo MM	Date
Mayor	

MM

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.

mm

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

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
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	-	2727000	-	2 730 000	-	2732943.96
Grants	17 436 115.56	94 876 827.87	78 003 727.41	761 834.69	71 633 374.76	8 333 639.93	-	762000	-	524 000	-	74 357 335.55
Interest & Investment Income	885 662.88	259 327.84	4 846 052.08	393 136.71	3 638 598.35	523 564.20	724688.63	393000	836 178.04	298 000	1003 414.65	375 200.90
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	53000	45 062.66	40 000	54 074.99	45 961.76
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	339 536.25	2682000	391 773.60	2 730 000	470 127.12	- 2 813 808.80

Initials: MM T.S ....

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

MM

Fines	86 681.80	- 1 400.00	474 293.90	3 231.30	356 117.71	4 022.18	549 006.7 8	3000	633 468.21	4 000	760 162.85	4 186.95
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	8621 576.61	567000 0	9947 972.85	6 389 000	11937 566.22	- 27 125 383,08
Total Revenue by Source (Balanced to Cash-flow)	**34 717 734.30**	**101 849 197.73**	**172 562 984.61**	**12 290 842.95**	**142 632 025.08**	**20 178 123.81**	10273861 .70	122910 00	11854455.3 6	**12 715 000.00**	14225345. 83	47 576 437,24

Monthly projections of operating expenditure and Revenue for each vote: Year 2018 and 2019

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-

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

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

MM

Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Corporate Services	36 242.99	18 756.27	198 309.56	75 682.14	148 898.28	17 057.86	2267991.94	-	2616913.77	49 000	3140296.53	17 000
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	4841044.99	109960 44.26	558521.14	8 809 000	6702985.37	44 573 000
Community & Social Services	839 445.00	580 219.40	4 593 163.23	723 263.54	3 448 719.88	693 147.58	8637118.68	141780 79.36	9965906.17	1 073 000	11959087.41	716 000
Planning & LED	2 884 975.26	2 251 367.15	15 785 622.96	2 993 203.39	11 852 440.03	2 853 424.38	1101557.41	101484 2.67	271027.77	2 783 000	525233.33	2 271 000
Infrastructure Services	3 783 857.46	1 951 572.48	20 704 006.74	5 657 920.10	15 545 347.73	6 986 810.65	257447 8.62	-	-297055 2.26	60 000	-3564662.71	3 526 000
TOTAL	**34 717 734.22**	**103 800 770.21**	**189 963 869.09**	**17 948 763.05**	**142 632 024.77**	**20 178 123.81**	**195456 49**	**30458 759.63**	**225526 71.92**	**12 773 000**	**27063206 .30**	**51 103 000**

Initials: MM TS

Initials: Mayor

MM

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Executive and Council	2 825 188.33	2 473 807.94	15 458 489.59	3 222 273.55	11 606 815.97	3 659 196.97	1660750	3222000	1916250	3 026 000	2299500	3 025 000
Office of the Municipal Manager	961 110.36	623 333.41	5 258 875.71	1 467 126.16	3 948 561.88	813 427.46	2427750	1467000	2801250	1 189 000	3361500	2 612 000
Corporate Services	4 343 757.78	4 551 350.62	23 767 594.26	5 073 552.76	17 845 604.58	4 597 019.41	6369350	5074000	7349250	6 177 000	8819100	4 571 000
Budget & Treasury	5 811 535.61	5 172 630.30	31 798 785.69	5 456 798.52	23 875 725.47	6 600 985.43	448500	5457000	517500	6 752 000	621000	1 1768 000
Community & Social Services	3 188 174.69	2 285 945.29	17 444 629.18	4 117 306.37	13 098 084.35	3 650 372.01	1090635 0	4117000	1258425 0	3 209 000	15101100	2 979 000
Planning & LED	1 242 371.07	843 654.84	6 797 840.37	1 919 463.22	5 104 074.48	4 713 847.73	1660750	1919000	1916250	1 812 000	2299500	1 694 000
Infrastructure Services	3 746 325.48	2 082 723.19	20 498 644.25	2 903 914.17	15 391 153.85	1 598 167.61	2427750	2904000	2801250	3 022 000	3361500	1 535 000

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

MM

TOTAL	**2 825 188.33**	**2 473 807.94**	**121 024 859.05**	**24 160 434.75**	**90 870 020.58**	**25 633 016.62**	6369350	24160000	7349250	**25 186 000**	8819100	**28 184 000**

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

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	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	-	1660750	-	1916250	-	2299500	507 000
Community & Social Services	3 956 187.17	562 187.70	17 379 037.44	2 629 208.41	16 253 335.61	1 915 315.61	2427750	2629000	2801250	466 000	3361500	742 000
Planning & LED	180 000.00	-	984 900.00	-	739 500.00	-	6369350	-	7349250	-	8819100	-
Infrastructure Services	7 805 483.83	960 056.98	42 709 005.71	7 667 088.76	32 067 529.42	336 913.81	448500	7667000	517500	2 333 000	621000	5 807 000
TOTAL	12 599 271.00	1 522 244.68	64 671 111.16	10 296 297.17	51 762 005.03	2 252 229.42	10906350	10296000	12584250	2 799 000	15101100	7 056 000

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

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

MM

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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM01	Good governance and public participation	Co-ordination of meetings as per annual calendar: Ward committee meetings, ordinary council meetings (4 x ordinary and 2x Mandat	Number of meetings Co-ordinated as per annual calendar: Ward committee meetings ordina	Coordination of seven Council meetings per year (4 Ordinary and 3 Mandatory special	-	R00.0	R00.0	Opex	-	Co-ordination of one Council meeting per quarter. (Ordinary Council	Minutes & attendance register	Co-ordination of one Council meeting per quarter. (Ordinary Council	Minutes & attendance register	Co-ordination of 3 Council meetings per quarter. (one Ordinary and 2 Mandatory Special Council	Minutes & attendance register	Co-ordination of 2 Council meetings per quarter. (One Ordinary and one Mandatory Special Council meeting)	Minutes & attendance register	Not Discontinued

Initials: MM T.S

Initials: Mayor

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ory Special meetings)	ry council meetings (4 x ordinary and 2x Mandatory Special meetings)	meetings)						meeting)		meeting)		meeting)				
MM02	Good governance and public	Co - ordination of meeting as	Number of meetings	Coordination of twelve	-	R00.0	R00.0	Opex	-	Co-ordination of 3	Minutes & attendance	Co-ordination of 3	Minutes & attendance	Co-ordination of 3 Exec	Minutes & attendance	Co - ordination of 3 Executive	Minutes & attendance	Not Disco

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

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

Mm

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

Initials: MM T.S

Initials: Mayor

MM

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

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

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			ittee meetings															
MM05	Good governance and public participation	Number of MPAC committee meetings coordinated for 2018/19 Financial Year	-	Coordination of four MPAC meetings one per quarter	-	R418 351.40	R369 632.00	Own	-	One MPAC committee meetings coordinated for 2018/19 Finan	Minutes & attendance register	One MPAC committee meetings coordinated for 2018/19 Finan	Minutes & attendance register	One MPAC committee meetings coordinated for 2018/19 Financial Year	Minutes & attendance register	One MPAC committee meetings coordinated for 2018/19 Financial Year	Minutes & attendance register	Not Discontinued

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

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

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										cial Year		cial 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 30 May 2019(2019/2020).	Approval of one MPAC annual work plan by 30 May 2019	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	2019/2020 MPAC annual work plan approved by 30 May 2019	Approved annual work plan	Not Discontinued
MM07	Good governa	Number of	-	Submission	-	R00.0	R00.0	Opex	-	-	-	-	-	One Oversight	Council resolu	-	-	Not Disco

Initials: MM T.S

Initials: Mayor

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	nce and public participation	Oversight reports on annual report submitted to council by 31 March 2019.		of one oversight report on annual report by 31 march 2019										reports on annual report submitted to council by 31 March 2019.	tion & approved oversight report			ntinued
MM08	Good governance and public	Number of annual ward committee	-	Held one ward committee confer	-	R8 565 604	R6 318 150.00	Own	-	-	-	-	-	-	-	Conduct one Ward Committee Conference	Minutes and attendance register	Not Discontinued

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

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

MM

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

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

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

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		cted by end of third quarter		fourth quarter														
MM10	Good governance and public participation	Number of reviewed communication strategies approved by Counci	-	Review one communication strategy by end of 4th quarter	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	Review and approval of communication strategies approved by Council by June 2019	Council resolution & approved strategy	Not Discontinued

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		l by June 2019																
MM11	Good governance and public participation	Number of Public Participation Policies approved by council by 30 May 2019	-	Approve one public participation Policy by end of May 2019	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	Review and approval of Public Participation Policy approved by council by 30 June 2019	Council resolution & approved policy	Not Discontinued

Initials: MM T.S

Initials: Mayor

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM12	Good governance and public participation	Number of quarterly municipal newsletters editions developed (one per quarter).	-	Development of four municipal newsletters (one per quarter)	-	R950 000.00	R300 000.00	Own	-	One quarterly municipal newsletters editions developed	Printed newsletter	One quarterly municipal newsletters editions developed	Printed newsletter	One quarterly municipal newsletters editions developed	Printed newsletter	One quarterly municipal newsletters editions developed	Printed newsletter	Not Discontinued
MM13	Good governa	Percentage of	-	100% of	-	R00.0	R00.0	Opex	-	100% of of	Send E-mails	100% of of	Send E-mails	100% of of infor	Send E-mails	100%of of informa	Send E-mails	Not Disco

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	nce and public participation	information submitted to SITA to update municipal website (100% per quarter).		information submitted to SITA for website update by end of every quarter						information submitted to SITA quarterly to update municipal website.	to SITA	information submitted to SITA quarterly to update municipal website.	to SITA	mation submitted to SITA quarterly to update municipal website.	to SITA	tion submitted to SITA quarterly to update municipal website.	to SITA	ntinued
MM14	Good governa	Development of	Number of	Development	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	One Municipal	Approved munic	Not Disco

Initials: MM T.S

Initials: Mayor

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	nce and public participation	Municipal Corporate Calendar by 30 June 2019	Municipal Corporate Calendar Developed by 30 June 2019	of one municipal corporate calendar by 30 June 2019												Corporate Calendar by 30 June 2019	ipal calendar	ntinued
MM15	Good governance and public participation	Develop Annual Internal Audit Plan for 2019/2020 financia	Number of Annual Internal Audit Plan	Approval of one annual internal audit	-	R00.0	R00.0	Opex		-	-	-	-	-	-	One Annual Internal Audit Plan for 2019/2020 financial years	Approved annual plan	Not Discontinued

Initials: MM T.S

Initials: Mayor

MM

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

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	participation	Audit Plan developed (for 2019/2020, 2020/21 and 2021/22 financial years) by 30 June 2019	al Audit Plan developed (for 2019/20 2020/21 and 2021/22 financial years) by 30 June 2019	plan by end of fourth quarter												Plan developed (for 2019/2020, 2020/21 and 2021/22 financial years) by 30 June 2019		

Initials: MM T.S

Initials: Mayor MM

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM17	Good governance and public participation	Number of Quarterly Internal Audit reports submitted to Audit Committee (one per quarter)	-	Submit four internal audit reports to audit committee (one per quarter)	-	R800 000.00	R350 000.00	Own	-	1 Quarterly Internal Audit reports submitted to Audit Committee	Progress report	1 Quarterly Internal Audit reports submitted to Audit Committee	Progress report	1 Quarterly Internal Audit reports submitted to Audit Committee	Progress report	1 Quarterly Internal Audit reports submitted to Audit Committee	Progress report	Not Discontinued

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

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

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM18	Good governance and public participation	Number of monthly progress reports submitted to management (3 per quarter)	-	Submit twelve monthly progress reports by end of every quarter (3 per quarter)	-	R164 571.67: aged 246 914.54:children 216 890.00 :disability 380 009.29: gender and 262 043.71: youth	R64 572 Aged, R106 915 Children, R106 890 Disability, R270 009 Gender issues	Own	-	3 x monthly progress reports submitted to management	Monthly Reports	3 x monthly progress reports submitted to management	Monthly Reports	3 x monthly progress reports submitted to management	Monthly Reports	3 x monthly progress reports submitted to management	Monthly Reports	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM19	Good governance and public participation	Number of cluster ward-based AIDS Council meetings held (4 per quarter)	-	Held 16 ward based AIDS council meetings (4 per quarter)	-	R406 240.17	R406 240	Own	-	4 x cluster ward-based AIDS Council meetings held	Attendance registers	4 x cluster ward-based AIDS Council meetings held	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
MM20	Good governance and public	Number of Executive manag	-	Held twelve executive manag	-	R00.0	R00.0	Opex	-	3 X Monthly Executive	Agenda, attendance registers and	3 X Monthly Executive	Agenda, attendance registers and	3 X Monthly Executive Manageme	Agenda, attendance registers and	3 X Monthly Executive Management	Agenda, attendance registers and	Not Discontinued

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

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

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	participation	ement meetings held (3 per quarter)		ement meetings (3 per quarter)						Management meetings	minutes of Executive management meetings	Management meetings	minutes of Executive management meetings	nt meetings	minutes of Executive management meetings	meetings	minutes of Executive management meetings	
MM21	Municipal institutional development and transformation	Number of Batho Pele activities and events held (1 x Call Centre awareness campaign, 1x Batho	Number of Batho Pele activities held by end of 1st and 2nd	Held one Batho Pele activity by end of 1st and 2nd	-	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

Initials: MM T.S

Initials: Mayor MM

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		pele Awareness Campaign	quarter	quarter														
MM22	Municipal institutional development and transformation	Municipal Call Centre quarterly reports compiled on a quarterly basis	Number of Municipal Call Centre reports compiled on a quarterly basis	Compile four reports on municipal call centre (one per quarter)	-	R00.0	R00.0	Opex	-	One Municipal Call Centre quarterly reports compiled on a quart	Quarterly reports and prove of submission to Municipal Manager	One Municipal Call Centre quarterly reports compiled on a quart	Quarterly reports and prove of submission to Municipal Manager	One Municipal Call Centre quarterly reports compiled on a quarterly basis	Quarterly reports and prove of submission to Municipal Manager	One Municipal Call Centre quarterly reports compiled on a quarterly basis	Quarterly reports and prove of submission to Municipal Manager	Not Discontinued

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly basis						
MM23	Municipal institutional development and transformation	Premier's hotline monitoring reports compiled on a quarterly basis	Number of Premier's hotline monitoring reports compiled on a quarterly basis	Compile four premier's hotline monitoring reports (one per quarter)	-	R00.0	R00.0	Opex	-	One Premier's hotline monitoring reports compiled on a quart	Quarterly reports and prove of submission Premiers Office	One Premier's hotline monitoring reports compiled on a quart	Quarterly reports and prove of submission Premiers Office	One Premier's hotline monitoring reports compiled on a quarterly basis	Quarterly reports and prove of submission Premiers Office	One Premier's hotline monitoring reports compiled on a quarterly basis	Quarterly reports and prove of submission Premiers Office	Not Discontinued

Initials: MM T.S

Initials: Mayor

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly basis						
MM24	Municipal institutional development and transformation	Presidential hotline monitoring reports compiled on a quarterly basis	Number of Presidential hotline monitoring reports compiled on a quarterly basis	Compile four presidential hotline monitoring report (01 per quarter)	-	R00.0	R00.0	Opex	-	One Presidential hotline monitoring reports compiled on a quart	Quarterly reports and prove of submission Premiers Office	One Presidential hotline monitoring reports compiled on a quart	Quarterly reports and prove of submission Premiers Office	One Presidential hotline monitoring reports compiled on a quarterly basis	Quarterly reports and prove of submission Premiers Office	One Presidential hotline monitoring reports compiled on a quarterly basis	Quarterly reports and prove of submission Premiers Office	Not Discontinued

Initials: MM T.S

Initials: Mayor

MM

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

Initials: MM T.S

Initials: Mayor

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly basis						
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
MM27	Good governa	Percentage of	-	100% of	-	R00.0	R00.0	Opex		100% AGS	Quarterly report	100% AGS	Quarterly report	100% AGSA	Quarterly report	100% AGSA findings	Quarterly report	Not Disco

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

Initials: Mayor.....

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	nce and public participation	AGSA findings addressed on a quarterly basis		AGSA findings addressed on a quarterly basis						A findings addressed as per the plan	on audit findings addressed versus the plan for addressing audit findings	A findings addressed as per the plan	on audit findings addressed versus the plan for addressing audit findings	findings addressed as per the plan	on audit findings addressed versus the plan for addressing audit findings	addressed as per the plan	on audit findings addressed versus the plan for addressing audit findings	ntinued
MM28	Good governance and public	Percentage of Audit Committee	-	100% of Audit Committee	-	R00.0	R00.0	Opex	All wards	100% of Audit Committe	Percentage of audit committee resolu	100% of Audit Committe	Percentage of audit committee resolu	100% of Audit Committee resolutions	Percentage of audit committee resolu	100% of Audit Committee resolutions are implem	Percentage of audit committee resolu	Not Discontinued

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

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

MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	participation	resolutions implemented on a quarterly basis		resolutions implemented on a quarterly basis						e resolutions are implemented as per resolution register on a quarterly basis	tions implemented on a quarterly basis	e resolutions are implemented as per resolution register on a quarterly basis	tions implemented on a quarterly basis	are implemented as per resolution register on a quarterly basis	tions implemented on a quarterly basis	ented as per resolution register on a quarterly basis	tions implemented on a quarterly basis	

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
MM29	Good governance and public participation	Risk Management policies approved by Council by 30 June 2019. (Risk Management policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy,	Number of Risk Management policies approved by Council by 30 June 2019. (Risk Management policy Anti-Fraud	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, Whistle Blowing 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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Gift Policy)	and Corruption policy Whistle Blowing Policy Gift Policy)													Gift Policy)		
MM30	Good governance and public participation	Number of municipal risk management profiles for 2019/2	Number of municipal risk management	Development of one municipal risk manag	-	R185 219.77	R50 000.00	Opex	-	-	-	-	-	-	-	One Approved municipal risk management profile	Approved municipal risk management profile	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		020 developed and approved by Council by 30 June 2019	profile developed and approved by Council by 30 June 2019(2019/2020)	ement profile by end of fourth quarter														
MM31	Good governance and public	Number of Quarterly Risk Management Monitoring	Number of Quarterly Risk Management	Compile four quarterly risk management	-	R00.0	R00.0	Opex	-	Quarterly Risk Management	Quarterly Monitoring Reports, Risk Com	Quarterly Risk Management	Quarterly Monitoring Reports, Risk Com	Quarterly Risk Management Monitoring	Quarterly Monitoring Reports, Risk Com	Quarterly Risk Management Monitoring Reports Compil	Quarterly Monitoring Reports, Risk Com	Not Discontinued

Initials: MM T.S ....

Initials: Mayor MM ....

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
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 quarterly basis	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	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
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
MM34	Good governance and public	Number of awareness	-	Conduct four awareness	-	R00.0	R00.0	own	whole muni	one awareness	Attendance registers	one awareness	Attendance registers	One Awareness campaig	Attendance registers and/or	One Awareness campaign workshop	Attendance registers and/or	Not Disco

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	participation	campaigns on fraud and corruption conducted (2 workshops and 2 awareness through posters and		campaigns on fraud and corruption (one per quarter)					cipality	campaigns on fraud and corruption conducted through posters and emails	and/or emails	campaign workshop on fraud and corruption conducted	and/or emails	ns on fraud and corruption conducted through posters and emails	emails and posters	on fraud and corruption conducted	emails and posters	ntinued

Initials: MM T.S. Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		emails)																
Corp 01	Municipal institutional development and transformation	Implementation of Municipal ICT Corporate Governance Policy (quarterly)	Number of Municipal ICT Corporate Governance Policy Implemented (through the quarterly	Compilation of four reports on implementation of municipal ICT Corporate Governance Policy (1 per	-	R00.0	R00.0	Own		Compilation of one report on implementation of municipal ICT corporate Gove	Progress report	Compilation of one report on implementation of municipal ICT corporate Gove	Progress report	Compilation of one report on implementation of municipal ICT corporate Governance Policy	Progress report	Compilation of one report on implementation of municipal ICT corporate Governance Policy	Progress report	Not Discontinued

Initials: MM T.S ....

Initials: Mayor MM ....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			reports)	quarter)						rnance Policy		rnance policy						
Corp 02	Municipal institutional development and transformation		Number of functional electronic Integrated municipal system that is MSCOA	Compilation of four reports on functional electronic integrated municipal system	-	R00.0	R00.0	own	-	Compilation of one report on Electronic integrated municipal	Progress report	Compilation of one report on electronic integrated municipal	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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			enabling implemented (through quarterly reports)	(1 per quarter)						system		system						
Corp 03	Municipal institutional development and	Implementation of the reviewed Disaster recovery plan	Number of Disaster recovery plan review	Review of One Disaster recovery plan	-	R1 000 000.00	R1 000 000.00	own	-	Compilation of 04 reports on	Progress report	Compilation of 04 reports on	Progress report	Compilation 01 reports on implementation of	Progress report	Review of one disaster recovery plan	One disaster recovery plan	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

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

Initials: MM T.S

Initials: Mayor MM

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	off within 14 days of receiving acceptance letters		14 days of receiving acceptance letters (100% every quarter)						d within 14 days of receiving acceptance letters		d within 14 days of receiving acceptance letters		days of receiving acceptance letters		g acceptance letters	contracts	
Corp 06	Municipal institutional development	Number of by-laws reviewed	-	Review of four by-laws (1 per	-	R00.0	R00.0	Own	-	Review of 01 by-laws	Copy of reviewed by-law	Review of 01 by law	Copy of reviewed by-la	Review of 01 by-laws	Copy of reviewer by-law	Review of 01 by-laws	Copy of reviewed by-law	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	and transformation	(one per quarter).		quarter)														
Corp 07	Municipal institutional development and transformation	Percentage of individual performance agreements (employees on level 2 to 12)	-	100% of individual performance agreements signed by employees from level 2	-	R00.0	R00.0	Own	-	100% of individuals signed performance agreement by end	Signed performance agreements by all employees of the muni	-	-	-	-	-	-	Not Discontinued

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		signed by end of June 2018		to 12 (under section 67 (d) of MSA) by end of July 2018						July 2018	cipality							
Corp 08	Municipal institutional development and	Percentage of vacant and funded positions filled	-	100% of vacant positions filled per annum	-	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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	(100% 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 546 448.00	R796 448.00	Own	-	100% of skills intervention executed quarterly (15 Councillors and	Quarterly skills development progress reports	100% of skills intervention executed quarterly (15 Councillors and	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 quarterly (15 Councillors and 20 Officials)	Quarterly skills development progress reports	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		(100% per quarter)								20 Officials)		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 second	Approved Plan	-	-	-	-	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
												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 services	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

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

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
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 development	Number of quarterly Employee	-	Held 04 employee wellness	-	R330 500.00	R330 500.00	own	-	Conduct 01 employee welln	Attendance registers	Conduct 01 employee welln	Attendance registers	Conduct 01 employee wellness	Attendance registers	Conduct 01 employee wellness	Attendance registers	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

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

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarterly basis		rly basis														
Corp 16	Good governance	Percentage of AGSA queries attended and responded to on a quarterly basis	-	100% of AGSA findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Corp 17	Good governance	Percentage of risks queries attended and responded to on a quarterly basis	-	100% of risks findings addressed quarterly	-	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 quarterly	Progress report	Not Discontinued
Corp 18	Good governance	Percentage of mscoa phases imple	-	100% of mscoa phases imple	-	R00.0	R00.0	-	-	100% of mscoa phas	Progress report	100% of mscoa phas	Progress report	100% of mscoa phases imple	Progress report	100% of mscoa phases implemented on a	Progress report	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		mented on a quarterly basis		mented on a quarterly basis						es implemented on a quarterly basis		es implemented on a quarterly basis		mented on a quarterly basis		quarterly basis		
Corp 19	Good governance	Percentage of budget spend on a quarterly basis	-	100% of budget spend on a quarterly basis	-	R00.0	R00.0	-	-	100% of budget spend on a quart	Progress report	100% of budget spend on a quart	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly basis						
Pled 01	Municipal institutional development and transformation	2019/20 Reviewed IDP approved by council by end of 31 May 2019	Number of IDP document reviewer and approved by council by end of 31 May 2019	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	Imbizos and Approval of 2019/20 IDP	Attendance register and Approved plan & Council Resolution	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			(2019/20)															
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	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	Approval of 20140 GDS document	Council resolution & 2040 GDS document	Not Discontinued

Initials: MM TS

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			fourth 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	-	-	-	-	-	-	-	Approval of one PMS policy	Council resolution and approved policy	Not Discontinued
Pled 04	Municipal institutional	Percentage of Performance	-	100% of individual	-	R00.0	R00.0	own	-	100% of perforrman	% of Signed performance	-	-	-	-	-	-	Not Discontinued

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

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

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

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

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

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

Initials: MM T-S

Initials: Mayor MM

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

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	August 30th	ted to Auditor General by August 30th	submit to Auditor General by end of second quarter (August 30th)								report by council						
Pled 09	Municipal institutional develop	Number of service providers	-	Compile four service providers	-	R00.0	R00.0	Own	-	Compile one services	Compiled report	Compile one services	Compiled report	Compile one services provider	Compiled report	Compile one services provider assess	Compiled report	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	transformation	second quarter	cted for 2018/19 by end of second quarter	of second quarter						n and collection of data to sampled wards	questionnaire	of the report on customer satisfaction survey	report					
Pled 11	Local Economic Development	Number of quarterly Community Works	-	Compile four reports on number of jobs	-	R00.0	R00.0	Own	Whole municipality	Consolidation of one CWP	Progress report	Consolidation of one CWP	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Programme job creation reports compiled		create through Community works programme (1 report per quarter)						report		report						
Pled 12	Local Economic	Number of progress report	-	Consolidation of four reports	-	R1 100 000.00 (LED SMME	R1 100 000.00	own	Whole muni	Consolidation of one	Quarterly report	Consolidation of one	Quarterly report	Consolidation of one business suppo	Quarterly report	Consolidation of one business	Quarterly report	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
	Development	s compiled on business support programs annually		using support programmes (one per quarter)		suppose)			cipality	business support report		business suppose report		rt report		support report		
Pled 13	Local Economic Development	Reviewed LED strategy approved by council by end of	Number of LED strategy Reviewed	Review of one LED strategy and approv	-	R150 000.00	R185 600.00	Own	Whole municipality	Draft status quo report on LED	status report	Draft LED strategy	Copy of draft LED strategy	Approval of LED strategy	Council resolution & Approval of LED strategy	-	-	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

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

Initials: MM T-S

Initials: Mayor MM

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

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

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

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

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 17	Spatial rationale	LSDP compiled for Mphahlele cpPluster 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	-	-	-	-	Not Discontinued
Pled 18	Spatial rationale	Approved supplementary	Number of supplementa	Approval of one supple	-	R1 000 000.00	R1 000 000.00	Own	Whole muni	Data collection on	List of propertie	Issuing of instructio	letter of instructio	Draft supplementary valuat	Newspaper advertisement,	Final Supplementary	Certified Valour's letter	Not Disco

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		valuation roll by end of fourth quarter	ry valuation roll approved by end of fourth quarter	mentary valuation roll by end of fourth quarter					cipality	approved building plans	s inspected	n letter to the valour	n issued	ion roll	Municipal Website and provincial Gazzette	Valuation Roll	of instruction & council resolution	ntinued
Pled 19	Spatial rationale	Number of outdoor advertisements applications received	Number of reports compiled on applications receiv	Compile four reports on applications received on outdo	-	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

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

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

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		pal name by end of fourth quarter		name by end of fourth quarter	pal name by end of fourth quarter						Gazzette		Gazzette					
Pled 21	Good governance	Percentage of internal audit queries attended and responded to	-	Percentage of internal audit findings addressed on a quarte	-	R00.0	R00.0	-	-	100% of internal audit findings addressed	Progress report	100% of internal audit findings addressed	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	Not Discontinued

Initials: MM T.S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		on a quarterly basis		rly basis						quarterly		quarterly						
Pled 22	Good governance	Percentage of AGSA queries attended and responded to on a quarte	-	Percentage of AGSA findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not Discontinued

Initials: MM T.S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		rly basis																
Pled 23	Good governance	Percentage of risks queries attended and responded to on a quarterly basis	-	Percentage of risks findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Pled 24	Good governance	Percentage of mscoa phases implemented on a quarterly basis	-	Percentage of mscoa phases implemented on a quarterly basis	-	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 implemeted on a quarterly basis	Progress report	100% of mscoa phases implemeted on a quarterly basis	Progress report	Not Discontinued
Pled 25	Good governance	Percentage of budget spend on a	-	Percentage of budget spend on a	-	R00.0	R00.0	-	-	100% of budget spen	Progress report	100% of budget spen	Progress report	100% of budget spend on a quart	Progress report	100% of budget spend on a	Progress report	Not Discontinued

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarterly basis		quarterly basis						d on a quarterly basis		d on a quarterly basis		erly basis		quarterly basis		
Com 01	Basic Service Delivery	Study commissioned on the impact assessment for borrow pits by end of fourth quarter	Number of Study commissioned on the impact assessment for borrow pits	Commission one study on environmental impact assessment for borro	-	R00.0	R620 000.00	Own	All	Development of terms of reference	0	Appointment of consultant	0	Appointment of consultant	Appointment Letter	Finalisation of study on environmental impact assessment for borrow pits and submission to council for	Approved report and council resolution	Not Discontinued

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

Initials: Mayor...MM...

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			by end of fourth quarter	w pits by end of fourth quarter												approval		
Com 02	Good governance and public participation	Number of reports on Enforcement of National Road	-	Compile four reports on National Traffic Act and Munici	-	R306 920.00	R106 920.00	Own	All wards	Conduct 1 Traffic By-Law operation (Women Offic	Report	conduct 01 traffic by-law and 2 oper	Report	Conduct 1 Traffic law enforcement operation and 1 By-Laws enforceme	Report	Conduct 1 Traffic By-Law and operation	Report	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Traffic Act and Municipal By-Laws operations compiled (one per quarter)		pal By-Laws Operation (one per quarter)						ers operation)		ations		nt operation				
Com 03	Basic Service Delivery	Indigent Register reviewe	Number of Indigent	Review one indigent	-	R00.0	R00.0	Own	All	Number of indig	Returned indigent	Number of indig	Returned indigent	Distribution and	Returned indigent	Review of 1 indigent register	Approved Indigent regist	Not Disco

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		d by end of fourth quarter	Register reviewed by end of fourth quarter	register by end of fourth quarter						ent forms received	forms	ent forms received	forms	receiving of completed indigent forms	forms		er and council resolution	ntinued
Com 04	Local Economic Development	Number of temporary workers appointed	-	Appointment of 530 temporary workers	-	R1 758 000.00 for EPWP and R1 487 644.0	R1 758 000.00 for EPWP and R2 487 644.00 for	Expanded public works programme +	All	Appointment of 380 expanded publi	signed contracts	Appointment of 110 expanded publi	signed contracts	Appointment of 40 EPWP Beneficiaries	Employment contracts	-	-	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		during first and second quarter		through Expanded Public Works Programme during first & second quarter		0 for Casual Labour	Casual Labour	Own		c works programme Beneficiaries		c works programme beneficiaries						
Com 05	Spatial Rationale	Number of environment	-	Compile four environment	-	R700 000.00	R400 000.00	Opex	Whole muni	Conduct 1 complian	Report	Conduct 01 com	Report	Conduct 1 compliance inspe	Report	Conduct 1 compliance inspecti	Report	Not disco

Initials: MM T.S
Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		al compliance inspections reports compiled (one per quarter)		al inspection reports (1 per quarter)					cipality	ce inspection		pliance inspection (Shops)		ction (mines and industries)		on (medical facilities)		ntinued
Com 06	Basic Service Delivery	Management of one Landfill site at Lenting on a	Number of reports compil	Compilation of 12 reports on	-	R5 500 000.00	R5 500 000.00	Opex	Whole muni	Conduct 3 internal	3 inspection	Conduct 3 internal	3 inspection	Submission of quarterly report	One inspection	Submission of quarterly report	One reports	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		monthly basis	ed on management of Landfill site on a monthly basis (Lenting Landfill site)	management of Landfill site at Lenting (3 per quarter)					cipality	inspection 1 Internal Audit inspection	reports	inspection 1 Internal Audit inspection	reports		reports			
Com 07	Basic Service Delivery	Percentage of illegal dumpi	Percentage of illegal dumpi	100% of illegal dumpi	-	R800 000.00	R400 000.00	own	Whole muni	Clean 100% of	Quarterly reports	Clean 100% of	Quarterly reports	Clean 100% of identified	Quarterly reports	Clean 100% of identified illegal	Quarterly reports	Not disco

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ng sites Managed on a monthly basis	ng sites Managed on a monthly basis within Lebowakgomo township	ng sites managed on monthly basis					cipality	identified illegal dumping site		identified illegal dumping site		illegal dumping site		dumping site		ntinued
Com 08	Basic Service Delivery	Number of wards provid	Number of Zones provid	Provide 4 wards with	Provide seven zones	R500 000.00	R200 000.00	own	15, 16,	Weekly waste	Quarterly reports	Weekly waste	Quarterly reports	Weekly waste	Quarterly reports	Weekly waste collect	Quarterly reports	Not disco

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		ed with refuse removal services on weekly basis: urban area (Lebowakgomo)	ed with refuse removal services on weekly basis: urban area (Lebowakgomo: Zone A, B,F, S, Q, P & R)	refuse removal services on a weekly basis (once in a week per Zone)	with refuse removal services on a weekly basis (once in a week per Zone)				17 & 18	collection in seven zones		collection in seven zones		collection in seven zones		ion in seven zones		ntinued

Initials: MM T.S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Com 09	Basic Service Delivery	Number of wards provided with refuse removal services on weekly basis: Rural areas	Number of villages provided with refuse removal services on weekly basis: Rural areas(makurung,dithaban	Provide four wards with refuse removal services on weekly basis (once in a week per village)	Provide twelve villages with refuse removal services on weekly basis (once in a week per village)	R1 500 000.00	-	Own	04, 07, 08, 12, 14, 22, 21, 23 & 26	Weekly waste collection in twelve villages	Quarterly reports	Weekly waste collection in twelve villages	Quarterly reports	Provide 12 villages with refuse removal services on weekly basis	Quarterly report	Weekly waste collection in twelve villages	Quarterly report	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			eng,seleteng, mamaolo, mogodi,matome,mathibela,rakgoatha,makweng,makushwaneng, moletlane & magatle															

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Com 10	Basic Service Delivery	Commission study on review of one Environmental Management Plan by end of fourth quarter	Number of studies Commissioregned on review of one Environmental Management Plan by end of fourth	Commission one study on review of one environmental management plan by end of fourth quarter	-	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	Finalisation of one study on environmental management plan	Approved report and council resolution	Not discontinued

Initials: MM T-S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Com 11	Good governance	Percentage of internal audit queries attended and responded to on a quarterly basis.	-	Percentage of internal audit findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Com 12	Good governance	Percentage of AGSA queries attended and responded to on a quarterly basis	-	Percentage of AGSA findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not discontinued

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Com 13	Good governance	Percentage of risks queries attended and responded to on a quarterly basis	-	Percentage of risks findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not discontinued
Com 14	Good governance	Percentage of mscoa phases imple	-	Percentage of mscoa phases	-	R00.0	R00.0	-	-	100% of mscoa phas	Progress report	100% of mscoa phas	Progress report	100% of mscoa phases imple	Progress report	100% of mscoa phases implemented on a	Progress report	Not discontinued

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

Initials: Mayor......Mm......

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		mented on a quarterly basis		implemented on a quarterly basis						es implemented on a quarterly basis		es implemented on a quarterly basis		mented on a quarterly basis		quarterly basis		
Com 15	Good governance	Percentage of budget spend on a quarterly basis	-	Percentage of budget spend on a quarterly basis	-	R00.0	R00.0	-	-	100% of budget spend on a quart	Progress report	100% of budget spend on a quart	Progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	Not discontinued

Initials: MM T.S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly basis						
Tec 01	Basic service delivery	Number of households to be Electrified at Makotse village: ward 13 (223H	-	Electrification 223 households at Makotse by end of fourth quarter	-	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 connections)	Progress report	Electrification of 223 households by end of fourth quarter	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

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

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

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

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec 04	Basic service delivery	-	Number of households to be Electrified at Ngwaname/ Mafefe ward (110HH) by end of fourth	-	Electrification of 110 households at Ngwaname/ Mafefe by end of fourth quarter	-	R1 984 000.00	own	29	-	-	-	-	-	-	Electrification of 110 households by end of fourth quarter	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec 05	Basic service delivery	-	Number of households to be Electrified at Makgophong new ward (110HH) by end of fourth	-	Electrification 110 households at Makgophong new by end of fourth quarter	R1 700 000.00	R850 000.00	own	20	-	-	-	-	-	-	Electrification of 110 households by end of fourth quarter	Completion certificate	Not Discontinued

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			quarter															
Tec 06	Basic service delivery	-	Number of households to be Electrified at Ngwaname/ Mafefe ward (110HH) 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 by end of fourth quarter	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			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 by end of fourth quarter	Completion certificate	Not Discontinued

Initials: MM TS

Initials: Mayor MM

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

Initials: MM T-S

Initials: Mayor MM

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

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			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	-	R333 540.00	R1 519 460.00	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 by end of fourth quarter	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec11	Basic service delivery	Number of households to Electrified at Bolahlakgomo ward 6 (100HH) by end of fourth	-	Electrification of 100 households at Bolahlakgomo 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 by end of fourth quarter	Completion Certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec12	Basic service delivery	Number of Households to be Electrified at Mawaneng ward 12 (25HH) by end of fourth	-	Electrification of 25 households at Mawaneng 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% (instalation of meter box, Poles , and house connections)	Progress and Expenditure Report	Electrification of 25 households by end of fourth quarter	Completion Certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec14	Basic service delivery	Number of households to be Electrified at Makushwaneng 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 by end of fourth quarter	Completion Certificate	Not Discontinued

Initials: MM T-S

Initials: Mayor MM

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		H) by end of fourth quarter		quarter														
Tec16	Basic service delivery	Number of households to be Electrified at Mashite ward 25 (50HH) by end of	-	Electrification of 100 households at Mashite by end of fourth quarter	-	R136 000.00	R714 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 by end of fourth quarter	Completion Certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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	R1 428 000.00	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 by end of fourth quarter	Completion Certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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	R2 111 850.00	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 by end of fourth quarter	Completion Certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec19	Basic service delivery	Number of households to be electrified Mathibela ward 8 (150 HH) by end of fourth	-	Electrification of 150 households at Mathibela by end of fourth quarter	-	R408 000.00	R2 142 000.00	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 by end of fourth quarter	Completion Certificate	Not Discontinued

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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	R357 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 by end of fourth quarter	Completion Certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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	R1 213 800.00	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 by end of fourth quarter	Completion Certificate	Not Discontinued

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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	R856 800.00	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 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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
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	R499 800.00	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 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 desig	design report	Procurement of	appointment letter	Construction to be at 50% (installation	Progress and Expenditure	Electrification of 120 households by end of	Completion Certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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	fourth quarter		

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec25	Basic service delivery	Number of households to be Electrified at Mamogashoa Ward 6 (280HH) by end of fourth quarter	-	Electrification of 280 housholds at Mamogashoa 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 by end of fourth quarter	Completion Certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
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 by end of fourth quarter	Completion Certificate	Not Discontinued
Tec18	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 househ	Completion	Not Disco

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		holds to be Electrified at Matjatji ward (150) by end of fourth quarter		households at Matjatji by end of fourth quarter						the designs by the appointed Consultants	report	of contractor	letter	50% (installation of meter box, Poles, and house connections)	nditure Report	olds by end of fourth quarter	Certificate	ntinued
Tec18	Basic service delivery	Number of High mast Lights	-	-	Completion of 16 high mast	-	R1 696 000.00	own	27,14,22,25,15,18,	-	-	-	-	-	-	Completion of 16 high mast lights by end of	Completion Certificate	Not discontinued

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		to be completed by end of fourth quarter: one per village (Mathabatha ,Rakgoatha, Mogot lane, Zone F, Zone			lights (one per village) by end of fourth quarter (Mathabatha ,Rakgoatha, Mogot lane, Zone F, Zone B 819,				17 & 16							fourth quarter		

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		B819, Zone B3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone R church, Zone S 1232, Mamaolo, Lesets			Zone B 3315, Zone A, Zone Q280, Zone Q54, Zone R1023, Zone R church, Zone S 1232, Mamaolo, Lesetse,													

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		e, Maijane & Zone F chicken Licken)			Maijane & Zone F chicken Licken)													
Tec19	Basic service delivery	Number of High mast Lights constructed by end of fourth quarte	-	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, 29,27,17, 25,21,30, 25 & 28	-	-	-	-	-	-	-	-	Discontinued

Initials: MM T-S

Initials: Mayor MM

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

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Library, Nkotokwane, Makurung, Tjiane, Kgwaratlou & Mahlatjane)		Library, Nkotokwane, Makurung, Tjiane, Kgwaratlou & Mahlatjane)														
Tec18	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 by end of	Completion Certificate	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		constructed by end of fourth quarter: one per village (Maruleng, Mamaolo/Makgoathane, Landfill site and			lights (one per village) by end of fourth quarter (Maruleng, Mamaolo/Makgoathane, Landfill site and		per one highmast light)									fourth quarter		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Makaepea			Makaepea													
Tec 19	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	Monthly Reports	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec21	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	Completion of one community hall (installation of roller door and	Completion certificate	-	-	-	-	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter								ering and roofing)		snack list)						
Tec 22	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	Completion of one community hall (installation of roller door	Completion certificate	-	-	-	-	Not discontinued

Initials: MM T-S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		second quarter		quarter						ricity, blustering and roofing)		and snack list)						
Tec 23	Basic service delivery	Number of community hall Constructed at Mashite village	-	Construction of one community hall at Mashite village by end of	-	R2 473 27 3. 91	R2 473 27 3. 91	MIG	25	Construction of one community hall (building, instal	progress and expenditure report	Completion of one community hall (installati	Completion certificate	-	-	-	-	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		(Ward 25) by end of second quarter		second quarter						lation of electricity, blustering and roofing)		on of roller door and snack list)						
Tec 24	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	Completion of one community	Completion certificate	-	-	-	-	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Bolahlakgomo village (Ward 06) by end of second quarter		o by end of second quarter						(building, installation of electricity, blustering and roofing)	report	hall (installation of roller door and snack list)						
Tec 25	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	Completion of one community	Completion certificate	Not discontinued

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Constructed at Ga-Molapo village (Ward 03) by end of fourth quarter quarter		hall at Ga-Molapo village by end of fourth quarter						document (scope of works)	document	actor (specification ,evaluation and adjudication committees)	letter	munity hall (building, installation of electricity , blustering and roofing)		hall (installation of roller door and snack list)		

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 26	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 one community hall (building, installation of electricity , blustering and	progress and expenditure report	Completion of one community hall (installation of roller door and snack list)	Completion certificate	-	-	-	-	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										roofing)								
Tec 27	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	Completion of one community hall (installation of roller door and snack list)	Completion certificate	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter										committees		blustering and roofing)				
Tec 28	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	Completion of one community hall (installation of roller door and	Completion certificate	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		end of second quarter (Thusong Centre)		quarter								adjudication committees		electricity, blustering and roofing)		snack list)		
Tec 29	Basic service delivery	Number of grade A VTS Constructed at Lebowakgom	-	Construction one VTS at Lebowakgomo 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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		o Zone A (Ward 18)		fourth quarter						works)		,evaluation and adjudication committees)						
Tec 30	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	Completion of one community hall (installation	Completion certificate	Not discontinued

Initials: MM T.S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		at Malakabaneng (Maseyeletse ward 29) by end of fourth quarter		abaneng by end of fourth quarter						e of works)		on ,evaluation and adjudication committees)		(building, installation of electricity , blustering and roofing)		of roller door and snack list)		
Tec 31	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	Completion of one community	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		crèche at Hlakano ward 10 (Modjadjimbenko Ward10) by end of fourth quarter	s constructed at Hlakano ward 10 (Modjadjimbenko Ward10) by end of fourth quarter	crèche at Hlakano village by end of fourth quarter						document (scope of works)	document	actor (specification ,evaluation and adjudication committees)	letter	municity hall (building, installation of electricity , blustering and roofing)		hall (installation of roller door and snack list)		

Initials: MM T-S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 32	Basic service delivery	Number of Construction of Community crèche at kliphuiwel ngwanateko (ward 01) by end of fourth	-	Construction of one community crèche at kliphuiwel ngwanateko 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	Completion of one community hall (installation of roller door and snack list)	Completion certificate	Not Discontinued

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

Initials: Mayor...MM...

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter										mittees)		roofing)				
Tec 33	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	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		two weeks																
Tec 34	Basic service delivery	Number of km of existing tarred roads resealed at Lebowakgomo unit A by end of fourth	-	Resealing of 0.8 km of road at Lebowakgomo 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 Lebowakgomo unit A	progress report	Completion of 0.8km of road at Lebowakgomo Unit A	Completion certificate	-	-	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec 35	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 Lebowakgomo	Progress report	Completion of 0.8km of road and storm water at Lebowakgomo Unit B	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
												committees)		unit B				
Tec36	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 at Zone S to BA phase 2	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		16 & 17. Multiyear 3.9km) by end of fourth quarter												phase 2				
Tec37	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	Completion of 1.0km of road from Zone S to Q - Lebow	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		to 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	akgomo		
Tec 38	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	Completion of 0.9km of road & storm water at	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		gravel to tar of Maijane/Makaung/Makaepea (Ward 24 & 19, multiyear project 0.9km) by end of fourth		constructed by end of fourth quarter								contractor		storm water at Maijane/Makaung/Makaepea	report	Maijane/Makaung/Makaepea		

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec39	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	Completion of 0.6km of road, storm water and bridge at Mooiplaas	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		1 (Multi-year) (Ward 26) by end of fourth quarter		quarter														
Tec 40	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	Upgrading of 2km of road and storm	Progress and expenditure report	Completion of 2km of road and storm water at Malak	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		paving blocks and storm water control Malakabaneng (Multi-year) (Ward 29) by end of fourth quarter		by end of fourth quarter										water at Malakabaneng		abaneng		

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 41	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	Completion of one bridge at Lehlokwaneng/ Tswaing	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 42	Basic service delivery	Number of km of road and Storm water drainage-Constructed at Mogot lane (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	Completion of 1.1km of road and storm water at Mogot lane	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec 43	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	Completion of 1.1km of storm water at sehlaben/hlakanog	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		11) by end of fourth quarter																
Tec 44	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	Completion of 1.1km of storm water at Rakgoatha	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		14) by end of fourth quarter																
Tec 45	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	Completion of 1.1km of road at storm water at Mathibela	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		08) by end of fourth quarter																
Tec 46	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	Completion of 1.0km of road and storm water at Hwelereng	Completion certificate	-	-	-	-	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		reng (Ward 13) by end of second quarter		quarter						eren g								
Tec 47	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 wate	Progress and expenditure report	Completion of 1.2km of road and storm water at	Completion certificate	-	-	-	-	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		gravel to tar Hweleshaneng (Ward 23) by end of second quarter		of second quarter						r at Hweleshaneng		Hweleshaneng						
Tec 48	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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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						at Rakgoathwa	report							

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		quarter																
Tec 49	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	Completion of 0.8km of road & storm water at Kliphuiwel	Completion certificate	Not Discontinued

Initials: MM T.S ....

Initials: Mayor MM ....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		end of fourth quarter																
Tec 50	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	-	R1 758 000.00	R1 758 000.00	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	100% of jobs create through EPWP	List of appointed beneficiaries	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 51	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	Completion of one recreational facility at Lesetsi	Completion certificate	Not Discontinued
Tec 52	Basic service delivery	Number of recreational Faciliti	-	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	Completion of one recreational facility	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		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		at Maijane		
Tec 53	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 facilit	Progress report	Completion of one recreational facility at	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Lekurung (Ward 30) by end of fourth quarter		ng by end of fourth quarter						the designs				y at Lekurung		Lekurung		
Tec 54	Basic service delivery	Number of recreational Facilities developed at Makhushwan	-	Construction of one recreational facility at by end of Makhushwan	-	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	Completion of one recreational facility at Makhushwaneng	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		eng (ward 07) by end of fourth quarter		eng fourth quarter						designs				hushwaneng				
Tec 55	Basic service delivery	Number of stadiums Refurbished at Lebowakgomo by end of	-	Refurbishment of one stadium at Lebowakgomo 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	Refurbishment of one stadium at Lebo	Progress report	Completion of one stadium at Lebowakgomo	Completion certificate	Not Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		fourth quarter (Ward 17) by end of fourth quarter		quarter						designs				wakgomo				
Tec 56	Basic service delivery	Number of parks upgraded in Lebowakgomo zone A, B,	-	Upgrade 05 parks in Lebowakgomo 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 Lebowakgomo zone	Progress report	Completion of 05 parks at Lebowakgomo zone	Completion certificate	Not Discontinued

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		F , R and S by end of fourth quarter		by end of fourth quarter						designs				A, B, F, R & S		A, B, F, R & S		
Tec 57	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 stati	Progress report	Completion of one waste transfer station at	Completion certificate	Not Discontinued

Initials: MM T.S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		at : Moletlane ward 12 by end of fourth quarter		ane by end of fourth quarter						designs				on at Moletlane		Moletlane		
Tec 58	Basic service delivery	Number of Waste Transfer Station constructed	-	Construction of one waste transfer station at Ga-mphah	-	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 stati	Progress report	Completion of one waste transfer station at Ga-	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	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		at : Ga Mphahlele by end of fourth quarter		lele by end of fourth quarter						designs				on at Ga-mphahlele		mphahlele		
Tec59	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	Completion of one waste transfer station at Ga-Matha	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Mathabatha/Mafefe ward 27 by end of fourth quarter		mafefe by end of fourth quarter						designs				Ga-Mathabatha/mafefe		batha/mafefe		
Tec 60	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

Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		Motlapodi ward 05 by end of fourth quarter		by end of second quarter						ands at Motlapodi		apodi						
Tec 61	Basic service delivery	Number of wetlands Fenced and Rehabilitated at : Mohla	-	Fencing and rehabilitation of one wetlands at Mohlapitsi 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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		pitsi ward 28 by end of fourth quarter		of second quarter								ruction		at Mohlapitsi				
Tec 62	Basic service delivery	Number of boreholes drilled and equipped at Landfill, Library	-	Drilling & equipping of 06 boreholes at Landfill, Library, Civic	-	R2 500 000.00	R2 366 900.00	own	17,18 & 20	Finalisation of the Scope of Work	scope of work report	Procurement of the contractor	appointment letter	Drilling & equipping of 06 boreholes at Landfill,	Progress report	Completion of 06 boreholes at Landfill, Library, Civic centre, cultural	Completion certificate	Not Discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		, Civic centre, cultural centre, Traffic and technical department by end of third quarter		centre, cultural centre, Traffic and technical department by end of third quarter										Library, Civic centre, cultural centre,, Traffic and technical department		centre, Traffic and technical department		

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 63	Basic Service Delivery	Upgrading of Lebowakgomo Library: Sewer Connection and Clear View (Ward 17)	-	Upgrading of one library at Lebowakgomo by end of fourth quarter	-	R2 000 000 00	-	Own	17	-	-	-	-	-	-	-	-	Discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 64	Basic Service Delivery	Paving of Traffic Station (Clients Parking) (Ward 18)	-	Paving of one traffic station offices by end of fourth quarter	-	R1 000 000 00	-	Own	18	-	-	-	-	-	-	-	-	Discontinued

Initials: MM T-S

Initials: Mayor DM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 65	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	Completion certificate	Not discontinued
Tec 66	Good governance	Percentage of internal		100% of internal	-	R00.0	R00.0	-	-	100% of internal	Progress report	100% of internal	Progress report	100% of internal audit findin	Progress report	100% of internal audit findings addres	Progress report	Not discontinued

Initials: MM T.S Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		audit queries attended and responded to on a quarterly basis		audit findings addressed on a quarterly basis						audit findings addressed quarterly		audit findings addressed quarterly		gs addressed quarterly		sed quarterly		
Tec 67	Good governance	Percentage of AGSA queries attended and	-	Percentage of AGSA findings addres	-	R00.0	R00.0	-	-	100% of AGSA findings addr	Progress report	100% of AGSA findings addr	Progress report	100% of AGSA findings addressed	Progress report	100% of AGSA findings addressed quarterly	Progress report	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		responded to on a quarterly basis		sed on a quarterly basis						essed quarterly		essed quarterly		quarterly				
Tec 68	Good governance	Percentage of risks queries attended and responded to on a quarte	-	Percentage of risks findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		rly basis																
Tec 69	Good governance	Percentage of mscoa phases implemented on a quarterly basis	-	Percentage of mscoa phases implemented on a quarterly basis	-	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 implemeted on a quarterly basis	Progress report	100% of mscoa phases implemeted on a quarterly basis	Progress report	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
Tec 70	Good governance	Percentage of budget spend on a quarterly basis	-	Percentage of budget spend on a quarterly basis	-	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 a quarterly basis	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 finan	Compiled report & proof of submissi	-	-	-	-	-	-	Not discontinued

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

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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
B+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 & submit 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

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
				ly basis						Quarter)								
B+T03	Municipal financial viability and management	Number of Monthly report of budgeted revenue and expenses compa	-	Compilation of 12 monthly reports on revenue and expenses compared to	-	R00.0	R00.0	Own	Whole municipality	Compile three reports on monthly Section 71 reports	Three compiled reports	Compile three reports on monthly Section 71 reports	Three compiled reports	Compile three reports on monthly Section 71 reports (Oct/ Dec 2018)	Three compiled reports	Compile three reports on monthly Section 71 reports (Jan/Mar2019)	Three compiled reports	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		red to the actual revenue and expenses		the actual revenue and expenses (three per quarter)						(2017/2018: 4th Quarter)		(July/ Sept 2018)						
B+T04	Municipal financial viability and management	Compilation of GRAP compliant fixed asset register by end of first quarter	Number of GRAP compliant fixed asset registe	Compilation of one fixed asset register by end of	-	R2 000 000.00	R3 000 000.00	Own	Whole municipality	Compile one GRAP fixed asset	Signed fixed assets register	-	-	-	-	-	-	Not discontinued

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			r compiled by end of first quarter	first quarter						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 procurement plan	Signed plan & submission to treasury	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			by end of fourth quarter	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 counci	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

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
			l by 31 May 2019	quarter														
B+T 07	Good governance	Percentage of internal audit queries attended and responded to on a quarte	-	Percentage of internal audit findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		rly basis																
B+T 08	Good governance	Percentage of AGSA queries attended and responded to on a quarterly basis	-	Percentage of AGSA findings addressed on a quarterly basis	-	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 quarterly	Progress report	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
B+T09	Good governance	Percentage of risks queries attended and responded to on a quarterly basis	-	Percentage of risks findings addressed on a quarterly basis	-	R00.0	R00.0	-	-	100% of risks findings addressed quarterly	progress report	100% of risks findings addressed	progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	Not discontinued
B+T 10	Good governance	Percentage of mscoa phases imple	-	Percentage of mscoa phases imple	-	R00.0	R00.0	-	-	100% of mscoa phas	progress report	100% of mscoa phas	progress report	100% of mscoa phases imple	Progress report	100% of mscoa phases implemented on a	Progress report	Not discontinued

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Initials: MM T-S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
		mented on a quarterly basis		mented on a quarterly basis						es implemented on a quarterly basis		es implemented on a quarterly basis		mented on a quarterly basis		quarterly basis		
B+T 11	Good governance	Percentage of budget spend on a quarterly basis	-	Percentage of budget spend on a quarterly basis	-	R00.0	R00.0	-	-	100% of budget spend on a quart	progress report	100% of budget spend on a quart	progress report	100% of budget spend on a quarterly basis	Progress report	100% of budget spend on a quarterly basis	Progress report	Not discontinued

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

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

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1st Quarter Target		2nd Quarter Target		3rd Quarter Target		4th Quarter Target		Discontinued or Not Discontinued
										Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	Projection	Portfolio of Evidence	
										erly basis		erly basis						

APPROVAL

Acting Municipal Manager

Mr Moroaswi T S

05/04/2019

Date

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

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