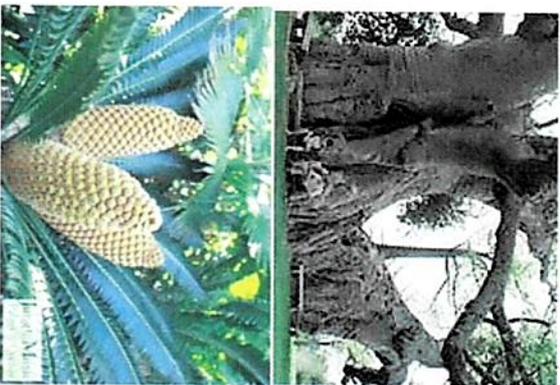


# **GREATER LETABA MUNICIPALITY**



**2020 / 2021**

**1st Quarter Performance  
Report (Section 52)**



## SERVICE DELIVERY PERFORMANCE SUMMARY FOR 2020/2021 1st QUARTER PERFORMANCE REPORT

The table and graph below illustrates service delivery performance of Greater Letaba Municipality against the National Key Performance Areas (NKPAs)

| KPA's Performance Indicators                            | No. of Applicable Indicators | No. of targets achieved | No. of targets not achieved | % Target achieved |
|---|------------------------------|-------------------------|-----------------------------|-------------------|
| Municipal Transformation and Organisational Development | 9                            | 3                       | 6                           | 33%               |
| Basic Service Delivery                                  | 4                            | 4                       | 0                           | 100%              |
| Local Economic Development                              | 4                            | 2                       | 2                           | 50%               |
| Municipal Finance Management Viability                  | 18                           | 15                      | 3                           | 83%               |
| Good Governance and Public Participation                | 13                           | 4                       | 9                           | 31%               |
|   | <b>48</b>                    | <b>28</b>               | <b>20</b>                   | <b>58%</b>        |
|   |                              | <b>Overall%</b>         | <b>58%</b>                  |                   |

| KPA's Projects  | No. of Applicable Indicators | No. of targets achieved | No. of targets not achieved | % Target achieved |
|---|------------------------------|-------------------------|-----------------------------|-------------------|
| Municipal Transformation and Organisational Development | 6                            | 3                       | 3                           | 50%               |
| Basic Service Delivery                                  | 62                           | 57                      | 5                           | 92%               |
| Local Economic Development                              | 6                            | 5                       | 1                           | 83%               |
| Municipal Finance Management Viability                  | 0                            | 0                       | 0                           | #DIV/0!           |
| Good Governance and Public Participation                | 4                            | 0                       | 4                           | 0%                |
|   | <b>78</b>                    | <b>65</b>               | <b>13</b>                   | <b>83%</b>        |
|   |                              | <b>Overall%</b>         | <b>83%</b>                  |                   |

| KPA's Performance Indicators and Projects               | No. of Applicable Indicators including | No. of targets achieved | No. of targets not achieved | % Target achieved |
|---|--|-------------------------|-----------------------------|-------------------|
| Municipal Transformation and Organisational Development | 15                                     | 6                       | 9                           | 40%               |
| Basic Service Delivery                                  | 66                                     | 61                      | 5                           | 92%               |
| Local Economic Development                              | 10                                     | 7                       | 3                           | 70%               |
| Municipal Finance Management Viability                  | 18                                     | 15                      | 3                           | 83%               |
| Good Governance and Public Participation                | 17                                     | 4                       | 13                          | 24%               |
|   | <b>126</b>                             | <b>93</b>               | <b>33</b>                   | <b>74%</b>        |
|   |  | <b>Overall%</b>         | <b>74%</b>                  |                   |

The 26% under performance was affected by introduction of new automated reporting system and lockdown in terms of providing evidence as meetings were held utilising teams. And low revenue collection (consumers not paying for services), government sector departments owing the municipality not making regular payment and Free Basic Services budget not fully spent due to non-application by clients. It is therefore recommended that the municipality should come up with a quick plan to ensure that staff responsible for reporting are fully trained on the new system and strategies to enhance revenue is implemented.

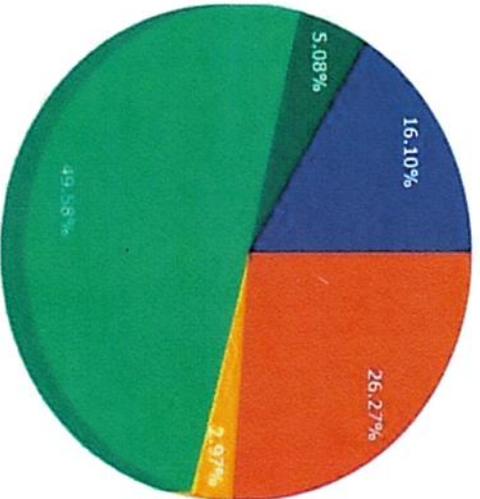
# GREATER LETABA MUNICIPALITY

## 1<sup>ST</sup> SDBIP PERFORMANCE REPORT FOR 2020-21 FINANCIAL YEAR

### Departmental KPI Report

Report drawn on 27 October 2020 at 11:08  
for the months of July 2020 to September 2020

Greater Letaba Municipality



Responsible Department



|                    | Greater Letaba Municipality | Responsible Department          |                                |                               |  |   |                               |  |
|--------------------|-----------------------------|---------------------------------|--------------------------------|-------------------------------|--|---|-------------------------------|--|
|                    |                             | Office of the Municipal Manager | Budget and Treasury Department | Corporate Services Department | Development and Town Planning Department | Community and Social Development Department | Technical Services Department |  |
| Not Met            | 62 (26.27%)                 | 4 (25.00%)                      | 7 (15.56%)                     | 19 (53.33%)                   | 8 (26.67%)                               | 14 (40.00%)                                 | 10 (12.50%)                   |  |
| Almost Met         | 7 (2.97%)                   | 1 (6.25%)                       | 2 (4.44%)                      | -                             | -  | -   | 4 (5.00%)                     |  |
| Met                | 117 (49.58%)                | 4 (25.00%)                      | 24 (53.33%)                    | 6 (20.00%)                    | 19 (63.33%)                              | 19 (54.29%)                                 | 45 (56.25%)                   |  |
| Well Met           | 12 (5.08%)                  | -                               | 3 (6.57%)                      | -                             | -  | -   | 9 (11.25%)                    |  |
| Extremely Well Met | 38 (16.10%)                 | 7 (43.75%)                      | 9 (20.00%)                     | 5 (16.67%)                    | 3 (10.00%)                               | 2 (5.71%)                                   | 12 (15.00%)                   |  |
| <b>Total:</b>      | <b>236*</b>                 | <b>16</b>                       | <b>45</b>                      | <b>30</b>                     | <b>30</b>                                | <b>35</b>                                   | <b>80</b>                     |  |
|                    | <b>100%</b>                 | <b>6.78%</b>                    | <b>19.07%</b>                  | <b>12.71%</b>                 | <b>12.71%</b>                            | <b>14.83%</b>                               | <b>33.90%</b>                 |  |

Overall Performance for first quarter of 2020-21 FY is 74%,

The 26% under performance was affected by introduction of new automated reporting system and lockdown in terms of proving evidence as meetings were held utilising teams. And low revenue collection (consumers not paying for services), government sector departments owing the municipality not making regular payment and FBS budget not fully spent due non-application by clients. it is therefore recommended that the municipality should come up with a quick plan to ensure that staff responsible for reporting are fully trained on the new reporting system and strategies to enhance revenue.

## 2020/21 4TH QUARTER PERFORMANCE

Approval by the Mayor

The approval of the 4th Quarter Performance Report by the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting.

Monitoring the implementation of the SDBIP

Progress against the objective set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework

Signatures

2021/21 1st Quarter Performance Report Compiled By:



Dr K.I Sirovha

Municipal Manager

Greater-Letaba Municipality

DATE

05/10/2020

SDBIP Approved By:



CLLR M.P. Matlou

Mayor

Greater-Letaba Municipality

DATE

05/10/2020

| Responsible Owner                  | KPI Name                                     | Municipal KPA   | Source of Evidence   | Baseline | Original Annual Target | YTD Actual | 1st QRT Original Target | 1st QRT Actual | 1st QRT Result | 1st QRT Departmental KPI: Performance Comment   | 1st QRT Departmental KPI: Corrective Measures   | 1st QRT Departmental KPI: POE  | 1st QRT Departmental KPI: POE Attachment  | 1st QRT Overall Performance Original Target | 1st QRT Overall Performance Actual | 1st QRT Overall Performance Result |
|------------------------------------|--|---|--|----------|------------------------|------------|-------------------------|----------------|----------------|---|---|--|---|---|------------------------------------|------------------------------------|
| Director: Corporate Services       | Council approve the Organisational structure | Municipal Transformation and Organisational Development | Council Approved Organisational structure, Council Resolution      | 1        | 1                      | 0          | 0                       | 0              | N/A            |   |   |  |   | 0   | 0                                  | N/A                                |
| Director: Corporate Services       | # of vacant positions filled                 | Municipal Transformation and Organisational Development | Appointment letters  | 97       | 36                     | 0          | 6                       | 0              | R              | [OS_MTOD_02] Director: Corporate Services: No appointments made in a quarter under review due to lockdown and skeleton reporting at work (September 2020) | [OS_MTOD_02] Director: Corporate Services: The appointments will be done in second quarter (September 2020) |  |   | 6   | 0                                  | R                                  |
| Director: Development and Planning | Council approve IDP/Budget/ PMS Process Plan | Municipal Transformation and Organisational Development | Council Approved IDP/ Budget/ PMS Process plan, Council Resolution | 1        | 1                      | 1          | 1                       | 1              | G              |   |   | [OS_GGPP_32] Director: Development and Planning: COUNCIL RESOLUTION FOR IDP PROCESS PLAN APPROVED 30 SEPTEMBER 2020 (September 2020) | [OS_GGPP_32] Director: Development and Planning: COUNCILRESOLUTION.pdf (September 2020) | 1   | 1                                  | G                                  |



|                   |  |   |  |     |     |       |     |     |       |     |  |  |  |  |     |       |     |     |
|-------------------|--|---|--|-----|-----|-------|-----|-----|-------|-----|--|--|--|--|-----|-------|-----|-----|
| Municipal Manager | Signed Performance Agreements by all SS4A & 57 Managers          | Municipal Transformation and Organisational Development | Signed Performance Agreements for Sec 54 & 56 Managers | 100 | 100 | 83,33 | 100 | 100 | 83,33 | 0   | [OS_MTOD_20] Director: Technical Services: Achieved, Performance agreement signed on the 23 July 2020 (July 2020) [OS_MTOD_20] Director: Technical Services: None (September 2020) | [OS_MTOD_20] Director: Technical Services: None (September 2020) | [OS_MTOD_20] Director: Development and Planning: Signed Performance Agreement (September 2020) [OS_MTOD_20] Director: Technical Services: Signed copy of performance agreement (July 2020) [OS_MTOD_20] Director: Technical Services: Copy of performance agreement (September 2020) [OS_MTOD_20] Director: Community Services: Signed Performance | [OS_MTOD_20] Director: Development and Planning: FDDP2020-21.pdf; PADirectorDevelopmentPlanning2020-21.pdf (September 2020) [OS_MTOD_20] Director: Technical Services: | 100 | 83,33 | 0   | N/A |
| Municipal Manager | # of performance assessments conducted for Sec 54A & 56 Managers | Municipal Transformation and Organisational Development | Performance Assessment report                          | 1   | 6   | 0     | 0   | 0   | 0     | N/A |  |  |  |  | 0   | 0     | N/A |     |

|                   |   |   |  |   |   |   |   |   |   |     |  |  |  |  |  |  |  |   |   |     |
|-------------------|---|---|--|---|---|---|---|---|---|-----|--|--|--|--|--|--|--|---|---|-----|
| Municipal Manager | Submit Annual Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August each year | Municipal Transformation and Organisational Development | Dated proof of submission to CoGHSTA, Provincial and National Treasury     | 1 | 1 | 0 | 1 | 0 | 0 | R   |  |  |  |  |  |  |  | 1 | 0 | R   |
| Municipal Manager | Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year                                 | Municipal Transformation and Organisational Development | Dated proof of submission to CoGHSTA, Provincial and National Treasury     | 1 | 1 | 0 | 0 | 0 | 0 | N/A |  |  |  |  |  |  |  | 0 | 0 | N/A |
| Municipal Manager | Table Annual Report in Council by 31 January each year  | Municipal Transformation and Organisational Development | Council approved Annual report, Council resolution                         | 1 | 1 | 0 | 0 | 0 | 0 | N/A |  |  |  |  |  |  |  | 0 | 0 | N/A |
| Municipal Manager | Table Oversight report on the Annual Report in Council by 31 March each year  | Municipal Transformation and Organisational Development | Council approved Oversight report on the Annual report, Council resolution | 1 | 1 | 0 | 0 | 0 | 0 | N/A |  |  |  |  |  |  |  | 0 | 0 | N/A |





|                                       |                                      |   |  |    |     |   |     |   |   |  |  |  |  |  |    |   |   |
|---------------------------------------|--------------------------------------|---|--|----|-----|---|-----|---|---|--|--|--|--|--|----|---|---|
| Municipal Manager                     | % of Risk issues resolved            | Municipal Transformation and Organisational Development | Resolved Risk issues and POE submitted                                 | 67 | 100 | 7 | 25  | 7 | R | [OS_MTOD_13]<br>Director:<br>Development and Planning: delayed due to National Lockdown (September 2020)<br>[OS_MTOD_13]<br>Director:<br>Technical Services: No Risk Committee meetings held under quarter under review (August 2020)<br>[OS_MTOD_13]<br>Director:<br>Technical Services: No Risk Committee meeting held in a quarter under review (September 2020)<br>[OS_MTOD_13]<br>Director: | [OS_MTOD_13]<br>Director:<br>Development and Planning: To be fast tracked in the next quarter (September 2020)<br>[OS_MTOD_13]<br>Director:<br>Technical Services: Advertisement & Appointment of Risk Committee Chairperson (August 2020)<br>[OS_MTOD_13]<br>Director:<br>Technical Services: Advertisement and appointment of Risk Committee Chairperson (September 2020)<br>[OS_MTOD_13]<br>Director: | [OS_BSD_01]<br>Director:<br>Development and Planning: (14/14) 100% applications processed. Target achieved. (September 2020) | [OS_BSD_01]<br>Director:<br>Development and Planning: approved land use applications register (September 2020) | [OS_MTOD_13]<br>Director:<br>Development and Planning: 1stquarterreporte ditedfromDTP.doc x (September 2020) | 25 | 7 | R |
| Director:<br>Development and Planning | % of land use applications processed | Basic Service Delivery                                  | Dated register recording land use applications & Land use applications | 1  | 100 | 0 | 100 | 0 | R | [OS_BSD_01]<br>Director:<br>Development and Planning: (14/14) 100% applications processed. Target achieved. (September 2020)   | [OS_BSD_01]<br>Director:<br>Development and Planning: JULY-SEPTEMBER2020L ANDUSEQUARTERLYREPORT...pdf (September 2020)   |  |  | 100  | 0  | R |   |

|                              |  |                        |  |        |        |       |       |       |     |   |  |  |  |       |       |     |
|------------------------------|--|------------------------|--|--------|--------|-------|-------|-------|-----|---|--|--|--|-------|-------|-----|
| Director: Community Services | # of HH with access to refuse removal              | Basic Service Delivery | Rooster/waste management reports                           | 4 579  | 4 654  | ##### | 4 654 | 4 579 | 0   |   |  |  |  | 4 654 | 4 579 | 0   |
| Director: Technical Services | # of HH with access to electricity                 | Basic Service Delivery | Electricity/Finance reports                                | 57 013 | 56 905 | 0     | 0     | 0     | N/A | [OS_BSD_03] Director: Technical Services: Target Achieved (July 2020) | [OS_BSD_03] Director: Technical Services: None (July 2020) | [OS_BSD_06] Director: Community Services: Schedule of refuse collection (September 2020) | [OS_BSD_06] Director: Community Services: ScheduleofrefuseremovaleRF202002.docx (September 2020) | 0     | 0     | N/A |
| Municipal Manager            | # of By laws reviewed within the financial year    | Basic Service Delivery | Council approved policies and By-laws (Council Resolution) | 28     | 28     | 0     | 0     | 0     | N/A |   |  |  |  | 0     | 0     | N/A |
| Municipal Manager            | # of by laws promulgated within the financial year | Basic Service Delivery | By laws promulgated  | 0      | 5      | 0     | 0     | 0     | N/A |   |  |  |  | 0     | 0     | N/A |
| Chief Financial Officer      | % of electricity losses reduced                    | Basic Service Delivery | Electricity/Finance reports                                | 11     | 21     | 0     | 21    | 0     | 8   |   |  |  |  | 21    | 0     | 8   |

|                                    |   |                            |   |     |     |    |     |    |    |  |  |    |    |   |   |  |   |     |    |   |
|------------------------------------|---|----------------------------|---|-----|-----|----|-----|----|----|--|--|----|----|---|---|--|---|-----|----|---|
| Director: Technical Services       | Development of MIG Implementation Plan                      | Basic Service Delivery     | Approved MIG Implementation Plan Council Resolution | 1   | 1   | 1  | 1   | 1  | 1  | 1  | 1  | 1  | 1  | 1 | 1 | 1  | 1   | 1   | 1  | G |
| Director: Development and Planning | # of jobs created through municipal funded Capital Projects | Local Economic Development | Proof for SMMEs supported                           | 600 | 600 | 0  | 150 | 0  | 97 | 30   | 97   | 0  | R  |   |   | [OS_GGPP_05]<br>Director: Technical Services: EPWP Report (September 2020) | [OS_GGPP_05]<br>Director: Technical Services: D152.pdf (September 2020) | 150 | 0  | R |
| Director: Development and Planning | # of SMME supported through Supply Chain Management         | Local Economic Development | Proof for SMMEs supported                           | 120 | 120 | 97 | 30  | 97 |    | [OS_LED_01]<br>Chief Financial Officer: LIST OF SMMEs FOR FIRST QUARTER (September 2020) | [OS_LED_01]<br>Chief Financial Officer: SMME.xlsx (September 2020)   | 30 | 97 | B |   |  |   | 30  | 97 | B |
| Director: Development and Planning | # of EPWP reports compiled and submitted to Council         | Local Economic Development | EPWP reports  | 12  | 12  | 3  | 3   | 3  | 3  |  | [OS_BSD_05]<br>Director: Technical Services: D153-Aug2020.pdf; D153-Jul2020.pdf; D153-Sep2020.pdf (September 2020) |    | 3  | 3 | G |  |   | 3   | 3  | G |
| Director: Development and Planning | # of Agriculture Forums coordinated                         | Local Economic Development | Agenda, Minutes & Attendance register               | 4   | 4   | 0  | 1   | 0  |    |  |  |    | 1  | 0 | R |  |   | 1   | 0  | R |

|                         |  |                               |                           |       |       |       |    |      |     |   |   |  |    |      |     |
|-------------------------|--|-------------------------------|---------------------------|-------|-------|-------|----|------|-----|---|---|--|----|------|-----|
| Chief Financial Officer | % of revenue collected within the financial year                         | Municipal Financial Viability | Financial reports         | 59    | 95    | 22,25 | 95 | 89   | O   | [OS_FVM_01] Chief Financial Officer: BILLING LOWER THAN EXPECTED (September 2020)   | [OS_FVM_01] Chief Financial Officer: BILLING TO BE IMPROVED (September 2020)                            | [OS_FVM_01] Chief Financial Officer: BILLINGREPORT20-2021SEPTEMBER.xlsx (September 2020) | 95 | 89   | O   |
| Chief Financial Officer | % in debts collected within the financial year                           | Municipal Financial Viability | Financial reports         | 29    | 60    | 0,47  | 10 | 0,47 | R   | [OS_FVM_02] Chief Financial Officer: Accounts payment was very low (September 2020) | [OS_FVM_02] Chief Financial Officer: Hand over overdue accounts to the debt collectors (September 2020) | [OS_FVM_02] Chief Financial Officer: BILLINGREPORT20-2021SEPTEMBER.xlsx (September 2020) | 10 | 0,47 | R   |
| Chief Financial Officer | # of data cleansing performed (Meter services) within the financial year | Municipal Financial Viability | Financial reports         | 1     | 4     | 1     | 1  | 1    | G   |   |   | [OS_FVM_03] Chief Financial Officer: ReadingFileCombi nedSep2020.xlsx (September 2020)   | 1  | 1    | G   |
| Chief Financial Officer | # of HH receiving free basic services within the financial year          | Municipal Financial Viability | Updated Indigent register | 1 705 | 1 500 | 0     | 0  | 0    | N/A |   |   |  | 0  | 0    | N/A |

|                         |  |                               |  |    |    |   |   |   |   |   |     |   |   |   |  |  |  |  |  |  |  |   |   |   |   |     |     |
|-------------------------|--|-------------------------------|--|----|----|---|---|---|---|---|-----|---|---|---|--|--|--|--|--|--|--|---|---|---|---|-----|-----|
| Chief Financial Officer | # of quarterly financial statements submitted to Provincial Treasury | Municipal Financial Viability | Dated proof of submission Financial Statements               | 4  | 4  | 4 | 1 | 1 | 1 | 1 | 1   | 1 | G | [OS_FVM_05] Chief Financial Officer: Extension by National Treasury due to COVID 19 LOCKDOWN. (August 2020) [OS_FVM_05] Chief Financial Officer: EXTENDED SUBMISSION DATE BY NATIONAL TREASURY (September 2020) | [OS_FVM_05] Chief Financial Officer: To be submitted in October 2020 (August 2020) [OS_FVM_05] Chief Financial Officer: TO BE SUBMITTED IN OCTOBER 2020 (September 2020) |  |  |  |  |  |  | 1 | 1 | 1 | G |     |     |
| Chief Financial Officer | Council approved Draft Budget within the financial year              | Municipal Financial Viability | Council approved Draft Budget, Council Resolution            | 1  | 1  | 0 | 0 | 0 | 0 | 0 | N/A |   |   |   |  |  |  |  |  |  |  |   |   | 0 | 0 | N/A |     |
| Chief Financial Officer | Council approved Final Budget within the financial year              | Municipal Financial Viability | Council approved Final Budget, Council Resolution            | 1  | 1  | 0 | 0 | 0 | 0 | 0 | N/A |   |   |   |  |  |  |  |  |  |  |   |   |   | 0 | 0   | N/A |
| Chief Financial Officer | Council approved Budget policies                                     | Municipal Financial Viability | Council Approved Budget related policies, Council Resolution | 21 | 21 | 0 | 0 | 0 | 0 | 0 | N/A |   |   |   |  |  |  |  |  |  |  |   |   |   | 0 | 0   | N/A |

|                         |   |                               |  |    |     |   |   |   |   |   |   |     |   |  |   |  |  |  |  |   |   |   |     |
|-------------------------|---|-------------------------------|--|----|-----|---|---|---|---|---|---|-----|---|--|---|--|--|--|--|---|---|---|-----|
| Chief Financial Officer | Council approved adjustment budget by 28 February each year         | Municipal Financial Viability | Council approved adjustment budget, Council Resolution | 1  | 1   | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0  | N/A   |  |  |  |  | 0 | 0 | 0 | N/A |
| Chief Financial Officer | Submit Unaudited annual financial statements by 31 August each year | Municipal Financial Viability | Dated proof of submission of Unaudited AFS             | 1  | 1   | 1 | 1 | 1 | 1 | 1 | 1 | 1   | G | [OS_FVM_10] Chief Financial Officer: AFS not yet submitted to AG however submitted to Treasury and AC. Due date extended to 31 October 2020 (September 2020) | [OS_FVM_10] Chief Financial Officer: Submit AFS on 31 October 2020 (September 2020) |  |  |  |  | 1 | 1 | 1 | G   |
| Chief Financial Officer | # of Sec 32 Register developed and updated                          | Municipal Financial Viability | Dated proof of Sec 32 register                         | 12 | 12  | 3 | 3 | 3 | 3 | 3 | 3 | G   |   |  |   |  |  |  |  | 3 | 3 | 3 | G   |
| Chief Financial Officer | Council approved Finance by-laws within the financial year          | Municipal Financial Viability | Council approved finance by-laws, Council Resolution   | 0  | 100 | 0 | 0 | 0 | 0 | 0 | 0 | N/A |   |  |   |  |  |  |  | 0 | 0 | 0 | N/A |



|                         |   |                               |                           |    |     |     |     |    |     |    |   |   |   |     |    |   |
|-------------------------|---|-------------------------------|---------------------------|----|-----|-----|-----|----|-----|----|---|---|---|-----|----|---|
| Chief Financial Officer | Submit monthly Sec 71 reports to Provincial treasury within 10 working days | Municipal Financial Viability | Dated proof of submission | 10 | 10  | 2,5 | 10  | 10 | 10  | 10 | G | [OS_FVM_14] Chief Financial Officer: Proof of submission to Treasury (August 2020)  | [OS_FVM_14] Chief Financial Officer: CSchedule-mSCOAVer6.4-August2020.xls; Section71submissionM02.pdf (August 2020)     | 10  | 10 | G |
| Municipal Manager       | Appoint Supply Chain Committees   | Municipal Financial Viability | Appointment Letters       | 3  | 3   | 3   | 3   | 3  | 3   | 3  | G | [OS_FVM_14] Chief Financial Officer: Email submitted to Treasury (September 2020)   | [OS_FVM_14] Chief Financial Officer: CSchedule-mSCOAVer6.4-September2020.xlsm; Section71submission.pdf (September 2020) | 3   | 3  | G |
| Chief Financial Officer | % invoices paid within 30 days of receipt from the service providers        | Municipal Financial Viability | Dated proof of payment    | 0  | 100 | 0   | 100 | 0  | 100 | 0  | B | [OS_FVM_16] Chief Financial Officer: The current financial system cannot draw the report since payments are processed manually. As soon as the new system is running such report can be drawn (July 2020) |   | 100 | 0  | B |



|                         |   |                               |                   |     |     |       |    |       |   |   |  |   |   |    |       |   |
|-------------------------|---|-------------------------------|-------------------|-----|-----|-------|----|-------|---|---|--|---|---|----|-------|---|
| Chief Financial Officer | % Operational and maintenance budget spent as approved by Council within the financial year | Municipal Financial Viability | Financial reports | 100 | 100 | 13,33 | 15 | 13,33 | 0 | [OS_FVM_26] Director: Corporate Services: The municipal work force was reporting on skeleton basis (September 2020) [OS_FVM_26] Director: Technical Services: The administration was working on skeleton staff on a weekly basis (September 2020) | [OS_FVM_26] Director: Corporate Services: As soon as the lockdown regulations are relaxed, the running of the administration will start to operate smoothly (September 2020) [OS_FVM_26] Director: Technical Services: Forward planning (September 2020) | [OS_FVM_20] Chief Financial Officer: Financial Report (September 2020) [OS_FVM_26] Director: Community Services: Expenditure report for 1st quarter 2020 /21 (September 2020) | [OS_FVM_20] Chief Financial Officer: FirstQuarterFinancialReport130September2020.xlsx (September 2020) [OS_FVM_26] Director: Community Services: Expenditure report for 1st quarter 2020 /21 (September 2020) | 15 | 13,33 | 0 |
|-------------------------|---|-------------------------------|-------------------|-----|-----|-------|----|-------|---|---|--|---|---|----|-------|---|

|                                    |  |                                  |                      |     |     |      |    |      |   |  |   |  |  |    |      |   |
|------------------------------------|--|----------------------------------|----------------------|-----|-----|------|----|------|---|--|---|--|--|----|------|---|
| Director:<br>Technical<br>Services | % MIG<br>budget<br>spent as<br>approved by<br>Council<br>within the<br>financial<br>year | Municipal<br>Financial Viability | Financial<br>reports | 100 | 100 | 13,2 | 15 | 13,2 | 0 | [OS_FVM_21]<br>Chief Financial<br>Officer:<br>Construction<br>delays in Jokong<br>Street paving due<br>to cashflow<br>challenges<br>(September 2020)<br>[OS_FVM_30]<br>Director:<br>Technical<br>Services:<br>Construction<br>delays at Jokong<br>Street Paving due<br>to cashflow<br>challenges thus<br>resulting to zero<br>construction<br>financial progress<br>(September 2020) | [OS_FVM_21]<br>Chief Financial<br>Officer: Recovery<br>plan has been<br>submitted and<br>project shall be<br>monitored close<br>to ensure that the<br>target is met<br>(September 2020)<br>[OS_FVM_30]<br>Director:<br>Technical<br>Services: Recovery<br>Plan has been<br>submitted and the<br>project shall be<br>monitored close<br>to ensure that<br>financial targets<br>are met<br>(September 2020) | [OS_FVM_21]<br>Chief Financial<br>Officer: Financial<br>reports<br>(September 2020)<br>[OS_FVM_30]<br>Director:<br>Technical<br>Services:<br>Expenditure<br>Report<br>(September 2020) | [OS_FVM_21]<br>Chief Financial<br>Officer:<br>FirstQuarterFinanci<br>alReport30Septem<br>ber2020.xlsx<br>(September 2020)<br>[OS_FVM_30]<br>Director:<br>Technical<br>Services: D157.pdf<br>(September 2020) | 15 | 13,2 | 0 |
|------------------------------------|--|----------------------------------|----------------------|-----|-----|------|----|------|---|--|---|--|--|----|------|---|

|                              |   |                               |                   |     |     |       |    |       |   |  |  |  |   |    |       |   |
|------------------------------|---|-------------------------------|-------------------|-----|-----|-------|----|-------|---|--|--|--|---|----|-------|---|
| Director: Technical Services | % INEP Budget spent as approved by Council within financial year    | Municipal Financial Viability | Financial reports | 0   | 100 | 11,78 | 15 | 11,78 | 0 | [OS_FVM_31] Director: Technical Services: Target not Achieved (July 2020)<br>[OS_FVM_31] Director: Technical Services: Target not Met Spec<br>Developed and Appointment of Service Provider on progress (September 2020) | [OS_FVM_31] Director: Technical Services: On the second Quarter the expenditure will be achieved since service provider will be Appointed (July 2020)<br>[OS_FVM_31] Director: Technical Services: On the second Quarter expenditure will be at 50% (September 2020) | [OS_FVM_22] Chief Financial Officer: Financial Report (September 2020)<br>[OS_FVM_31] Director: Technical Services: Payment Certificate (July 2020)<br>[OS_FVM_31] Director: Technical Services: Payment Certificates (September 2020) | [OS_FVM_22] Chief Financial Officer: FirstQuarterFinancialReport30September2020.xlsx (September 2020) | 15 | 11,78 | 0 |
| Chief Financial Officer      | % FMG budget spent as approved by Council within the financial year | Municipal Financial Viability | Financial reports | 100 | 100 | 6,25  | 15 | 6,25  | R | [OS_FVM_23] Chief Financial Officer: National Covid-19 lock down affected the training (September 2020)  | [OS_FVM_23] Chief Financial Officer: Fast track the training sessions (September 2020)   | [OS_FVM_23] Chief Financial Officer: Financial Reports (September 2020)  | [OS_FVM_23] Chief Financial Officer: FirstQuarterFinancialReport30September2020.xlsx (September 2020) | 15 | 6,25  | R |

|                                    |   |                                  |                      |     |     |       |    |       |   |   |  |  |   |       |      |   |
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| Director:<br>Technical<br>Services | % EPWP<br>budget<br>spent as<br>approved by<br>Council<br>within the<br>financial<br>year | Municipal<br>Financial Viability | Financial<br>reports | 100 | 100 | 37,62 | 15 | 37,62 | B |   | [OS_FVM_24]<br>Chief Financial<br>Officer: Financial<br>Reports<br>(September 2020)  | [OS_FVM_24]<br>Chief Financial<br>Officer:<br>FirstQuarterFinanci<br>alReport30Septe<br>mber2020.xlsx<br>(September 2020)<br>[OS_FVM_32]<br>Director:<br>Technical<br>Services: D159.pdf<br>(September 2020) | 15  | 37,62 | B    |   |
| Chief<br>Financial<br>Officer      | % FBS<br>budget<br>spent as<br>approved by<br>Council<br>within the<br>financial<br>year  | Municipal<br>Financial Viability | Financial<br>reports | 100 | 100 | 3,57  | 15 | 3,57  | R | [OS_FVM_25]<br>Chief Financial<br>Officer:<br>Community<br>awareness on FBS<br>was affected by<br>Covid-19 National<br>lockdown<br>(September 2020) | [OS_FVM_25]<br>Chief Financial<br>Officer:<br>Community<br>awareness on FBS<br>to be conducted<br>in the 2nd quarter<br>(September 2020) | [OS_FVM_25]<br>Chief Financial<br>Officer: Financial<br>report<br>(September 2020)   | [OS_FVM_25]<br>Chief Financial<br>Officer:<br>FirstQuarterFinanci<br>alReport30Septe<br>mber2020.xlsx<br>(September 2020) | 15    | 3,57 | R |

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| Director:<br>Corporate<br>Services | # of Council<br>Meetings<br>held within<br>the financial<br>year | Good Governance<br>and Public<br>Participation | Agenda,<br>Minutes &<br>attendance<br>register | 11 | 4 | 0 | 1 | 0 | R |  |  |  |  |  |  |  |  |  |  |  | 1 |  | 0 | R |
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| Director:<br>Corporate<br>Services | # of EXCO<br>meetings<br>held within<br>the financial<br>year                 | Good Governance<br>and Public<br>Participation | Agenda,<br>Minutes &<br>attendance<br>register | 12  | 4   | 0 | 0 | 1  | 0 | R |  |  | [OS_GGPP_04]<br>Director:<br>Corporate<br>Services:<br>MINUTES,AGEND<br>A AND<br>ATTENDANCE<br>REGISTER<br>(September 2020)<br>[OS_GGPP_04]<br>Director:<br>Community<br>Services:<br>Attendance<br>register for special<br>exco meeting<br>(September 2020) | [OS_GGPP_04]<br>Director:<br>Corporate<br>Services:<br>SPECIALXCO29SE<br>PTEMBER20203.P<br>NG:<br>SPECIALXCO29SE<br>PTEMBER20202.P<br>NG:<br>SPECIALXCO20IU<br>LY2020.PNG:<br>SPECIALXCO29SE<br>PTEMBER2020.PN | 1  | 0 | R |
| Municipal<br>Manager               | # of Ward<br>Committee<br>reports<br>submitted<br>to Office of<br>the Speaker | Good Governance<br>and Public<br>Participation | Agenda,<br>Minutes &<br>attendance<br>register | 360 | 360 | 0 | 0 | 90 | 0 | R |  |  | ER2020.docx;<br>SPECIALXCO29SE<br>PTEMBER2020.do<br>cx;<br>MINUTESFORSPEC<br>IALEXCO20IUIV20<br>20.pdf;<br>MINUTESXCO28J<br>ULY2020.docx;<br>SPECIALXCO20IU  |  | 90 | 0 | R |
| Municipal<br>Manager               | # of MPAC<br>meetings<br>held within<br>the financial<br>year                 | Good Governance<br>and Public<br>Participation | Agenda,<br>Minutes &<br>attendance<br>register | 11  | 12  | 0 | 0 | 3  | 0 | R |  |  |  |  | 3  | 0 | R |



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| Director:<br>Corporate<br>Services | % in<br>implemen-<br>tation of LLF<br>resolutions<br>within the<br>financial<br>year | Good Governance<br>and Public<br>Participation | Updated<br>Resolutions<br>register | 100 | 100 | 11,67 | 100 | 46,67 | R | [OS_GGPP_06]<br>Director:<br>Technical<br>Services: 100%<br>resolutions<br>implemented<br>(September 2020)<br>[OS_GGPP_06]<br>Director:<br>Community<br>Services: No LLF<br>resolutions<br>received for the<br>period<br>(September 2020) | [OS_GGPP_06]<br>Director:<br>Technical<br>Services: None<br>(September 2020)<br>[OS_GGPP_06]<br>Director:<br>Community<br>Services: LLF<br>resolutions will be<br>implemented<br>when received<br>(September 2020) | [OS_GGPP_06]<br>Director:<br>Corporate<br>Services: LLF<br>resolution register<br>(August 2020)<br>[OS_GGPP_06]<br>Director:<br>Technical<br>Services:<br>Resolutions<br>register<br>(September 2020) | [OS_GGPP_06]<br>Director:<br>Development and<br>Planning:<br>LLFMeetings1Qt<br>PPOE.docx (July<br>2020)<br>[OS_GGPP_06]<br>Director:<br>Development and<br>Planning:<br>LLFMeetings1Qt<br>rPQEO02.docx<br>(August 2020)<br>[OS_GGPP_06]<br>Director:<br>Development and<br>Planning:<br>LLFMeetingSepte<br>mber.pdf<br>(September 2020)<br>[OS_GGPP_06]<br>Director:<br>Technical<br>Services:<br>LLFMeetings1Qt<br>rPQEO.docx | 100 | 46,67 | R |
|------------------------------------|--|--|------------------------------------|-----|-----|-------|-----|-------|---|---|--|---|--|-----|-------|---|

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| Director: Development and Planning | # of IDP/Budget/ PMS REP Forum meetings held within the financial year | Good Governance and Public Participation | Agenda & Attendance register | 5 | 5 | 0 | 1 | 0 | R | [OS_GGPP_27] Director: Corporate Services: No forum held in quarter under review (September 2020) [OS_GGPP_27] Director: Development and Planning: Targets not achieved due to lockdown regulations not permitting gathering (September 2020) [OS_GGPP_27] Director: Community Services: No meeting(s) were attended due Covid-19 Regulations (September 2020) | [OS_GGPP_27] Director: Corporate Services: The meetings will resume with relaxations of lockdown regulations (September 2020) [OS_GGPP_27] Director: Development and Planning: The process plan will also be included and noted in the Analysis Phase Representative forum in the second quarter (September 2020) [OS_GGPP_27] Director: Community Services: Meetings will be |  |  |  |  | 1 | 0 | R |
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| Director:<br>Development and Planning | # of IDP/Budget/PMS Steering Committee meetings within the financial year | Good Governance and Public Participation | Agenda & Attendance register | 5 | 5 | 0,17 | 1 | 0,17 | R | [OS_GGPP_07] Director: Corporate Services: No IDP/Budget/PMS Steering Committee meeting held (September 2020) [OS_GGPP_07] Director: Development and Planning: Target not achieved due to lockdown regulations (September 2020) [OS_GGPP_08] Director: Community Services: No meetings held due to Covid-19 Regulations (September 2020) [OS_GGPP_07] Municipal | [OS_GGPP_07] Director: Corporate Services: The meetings will be conducted in the second quarter (September 2020) [OS_GGPP_07] Director: Development and Planning: Item will be included in the Analysis phase meetings (September 2020) [OS_GGPP_08] Director: Community Services: Meeting will be held in 2nd quarter (September 2020) [OS_GGPP_07] Municipal Manager: The item for Process | [OS_GGPP_07] Chief Financial Officer: BudgetSTEERINGCOMMITTEEMEETING.msg (September 2020) | 1 | 0,17 | R |
|---------------------------------------|---|--|------------------------------|---|---|------|---|------|---|---|--|---|---|------|---|

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|------------------------------|--------------------------|--|--|-----|-----|---|-----|---|---|--|---|---|-----|---|---|
| Director: Corporate Services | % of complaints resolved | Good Governance and Public Participation | Updated Complaints Management Register | 100 | 100 | 0 | 100 | 0 | R | [OS_GGPP_02] Chief Financial Officer: no complaints received for the quarter (July 2020)   | [OS_GGPP_02] Chief Financial Officer: no complaints received as and when complaints are received (July 2020)    | [OS_GGPP_03] Director: Technical Services: Complaints management register (July 2020) | 100 | 0 | R |
|                              |                          |  |  |     |     |   |     |   |   | [OS_GGPP_02] Chief Financial Officer: no complaints received for the quarter (August 2020) | [OS_GGPP_02] Chief Financial Officer: no complaints to be recorded as they are received (August 2020)           |   |     |   |   |
|                              |                          |  |  |     |     |   |     |   |   | [OS_GGPP_02] Chief Financial Officer: no complaints received (September 2020)              | [OS_GGPP_02] Chief Financial Officer: complaints register to be completed as and when received (September 2020) |   |     |   |   |
|                              |                          |  |  |     |     |   |     |   |   | Director: Corporate Services: No complaints received (July 2020)                           | Director: Corporate Services: No complaints received (July 2020)  |   |     |   |   |





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| Municipal Manager            | % of Audit and Performance Audit Committees resolutions implemented within the financial year | Good Governance and Public Participation                | Audit Committee resolutions register        | 70 | 100 | 11,69 | 100 | 46,75 | R   | [OS_GGPP_29] Director: Technical Services: 87% resolutions implemented, and 13% outstanding (September 2020) [OS_GGPP_29] Director: Community Services: No Audit Committee resolutions received for the period (September 2020) | [OS_GGPP_29] Director: Technical Services: Expedite implementation of resolutions (September 2020) [OS_GGPP_29] Director: Community Services: Audit Committee resolutions will be implemented as and when they are received (September 2020) | [OS_GGPP_29] Director: Technical Services: AC Resolutions (September 2020) | [OS_GGPP_29] Director: Corporate Services: ACResolutions1st Q2.docx (September 2020) [OS_GGPP_29] Director: Development and Planning: ACResolutions1st Q2.docx (September 2020) [OS_GGPP_29] Director: Technical Services: ACResolutions1st Q2.docx (September 2020) | 100 | 46,75 | R |
| Municipal Manager            | Council approved Fraud and Anti Corruption strategy   | Good Governance and Public Participation                | Approved Fraud and Anti Corruption Strategy | 1  | 1   | 0     | 0   | 0     | N/A |   |  |  | 0  | 0   | N/A   |   |
| Municipal Manager            | # of Fraud and Corruption cases investigated  | Good Governance and Public Participation                | Updated Fraud and Corruption case register  | 0  | 100 | 0     | 100 | 0     | R   |   |  |  | 100  | 0   | R     |   |
| Director: Corporate Services | Supply & delivery of 60*Laptops   | Municipal Transformation and Organisational Development | Delivery note/GRN and Payment Certificate   | 0  | 100 | 5     | 5   | 5     | G   | [CP32] Director: Corporate Services: Tender advertised (September 2020)   | [CP32] Director: Corporate Services: tenderadvertlaprops2020.pdf (September 2020)  | 5  | 5  | G   |       |   |

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| Director: Technical Services | Supply and install air conditioners (Kgapane old sub office (facilities) & Modjadjiskloof registering authority | Municipal Transformation and Organisational Development | Delivery note/GRN and Payment Certificate | 0 | 100 | 5 | 5 | 5 | 5 | G   | [CP33] Director: Technical Services: Specifications for the supply and installation of air conditioners at Kgapane old sub office and Modjadjiskloof Registering Authority (September 2020) | [CP33] Director: Technical Services: AirConditionersPO E.pdf (September 2020) | 5 | 5 | G |
| Director: Corporate Services | Supply & delivery of 03 * Filing cabinets All sections (Community services)                                     | Municipal Transformation and Organisational Development | Payment Certificate and delivery note/GRN | 0 | 100 | 0 | 5 | 0 | R | [CP34] Director: Corporate Services: No specification attached (August 2020)      | [CP34] Director: Corporate Services: POE to be provided (August 2020)   | 5   | 0 | R |   |
| Director: Corporate Services | Supply & delivery of vehicle *2   | Municipal Transformation and Organisational Development | Payment Certificate and delivery note/GRN | 0 | 100 | 0 | 5 | 0 | R | [CP35] Director: Corporate Services: Specification not developed (September 2020) | [CP35] Director: Corporate Services: Specification will be developed and be submitted in second quarter (September 2020)  | 5   | 0 | R |   |



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|---------------------------------|---|------------------------|---|---|-----|------|----|------|----|--|--|----|------|----|
| Director:<br>Technical Services | Construction of Mamanjoh a Sports Complex | Basic Service Delivery | Progress report and Completion certificate                              | 0 | 100 | 98   | 97 | 98   | G2 | [GLM038/2017c]<br>Director:<br>Technical Services: Progress Report and Snaglist (September 2020) | [GLM038/2017c]<br>Director:<br>Technical Services: D173-a.pdf; D173-b.pdf (September 2020)     | 97 | 98   | G2 |
| Director:<br>Technical Services | Construction of Rotterdam Sports Complex  | Basic Service Delivery | Progress report/Practical completion certificate/Completion certificate | 0 | 100 | 89,3 | 85 | 89,3 | G2 | [GLM020/2016c]<br>Director:<br>Technical Services: Progress Report (September 2020)              | [GLM020/2016c]<br>Director:<br>Technical Services: D174.pdf (September 2020)                   | 85 | 89,3 | G2 |
| Director:<br>Community Services | Supply & delivery of 15* Skip Bins        | Basic Service Delivery | Delivery note/GRN and Payment Certificates                              | 0 | 100 | 5    | 5  | 5    | G  | [CP39] Director:<br>Community Services: specifications of 15 skip bins (September 2020)          | [CP39] Director:<br>Community Services: specifications of 15 skip bins.pdf (September 2020)    | 5  | 5    | G  |
| Director:<br>Community Services | Supply and delivery of 20* Trolley Bins   | Basic Service Delivery | Delivery note/GRN and Payment Certificates                              | 0 | 100 | 5    | 5  | 5    | G  | [CP40] Director:<br>Community Services: Specifications of 20 trolley bins (September 2020)       | [CP40] Director:<br>Community Services: specifications of 20 trolley bins.pdf (September 2020) | 5  | 5    | G  |
| Director:<br>Community Services | Supply and delivery of 1* Skip truck      | Basic Service Delivery | Delivery note/GRN and Payment Certificates                              | 0 | 100 | 5    | 5  | 5    | G  | [CP41] Director:<br>Community Services: specifications of skip truck (September 2020)            | [CP41] Director:<br>Community Services: specifications of skip truck.pdf (September 2020)      | 5  | 5    | G  |

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| Director: Community Services | Supply and delivery of 1* Tractor          | Basic Service Delivery | Delivery note/GNM and Payment Certificates                    | 0 | 100 | 5    | 5 | 5    | 5 | G  |  |   | [CP42] Director: Community Services: specifications of refuse tractor (September 2020)                         | [CP42] Director: Community Services: specofTS:95Tractor.r.pdf (September 2020) | 5    | 5 | G |
| Director: Technical Services | Construction of Low Level Bridges          | Basic Service Delivery | Payment Certificate, Progress report, Completion Certificates | 0 | 100 | 95,4 | 5 | 95,4 | B | [CP02] Director: Technical Services: Achieved, Project progress is 95.4% (September 2020)      | [CP02] Director: Technical Services: None (September 2020) | [CP02] Director: Technical Services: Progress report (September 2020)       | [CP02] Director: Technical Services: ProgressReport-ConstructionoflowLevelBridgesSep 2020.pdf (September 2020) | 5  | 95,4 | B |   |
| Director: Technical Services | Construction of Melodring Stormwater Canal | Basic Service Delivery | Payment Certificate, Progress report, Completion Certificates | 0 | 100 | 5    | 5 | 5    | G | [CP04] Director: Technical Services: Achieved, Specification submitted to SCM (September 2020) | [CP04] Director: Technical Services: None (September 2020) | [CP04] Director: Technical Services: Copy of specification (September 2020) | [CP04] Director: Technical Services: TORMelodringStormWaterChannel.doc (September 2020)                        | 5  | 5    | G |   |

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|---------------------------------|---|------------------------|--|---|-----|---|---|---|---|---|---|---|---|---|--|---|---|---|
| Director:<br>Technical Services | Supply & delivery of Ton Quarter Canopy Truck (Roads & Storm)                             | Basic Service Delivery | Delivery note/GRN and Payment Certificates | 0 | 100 | 5 | 5 | 5 | 5 | 5 | 6 | [GLM003/2021]<br>Director:<br>Technical Services:<br>Advertised for appointment of service provider (July 2020)<br>[GLM003/2021]<br>Director:<br>Technical Services:<br>Achieved, Advertised for appointment of service provider (September 2020) | [GLM003/2021]<br>Director:<br>Technical Services: None (July 2020)<br>[GLM003/2021]<br>Director:<br>Technical Services: None (September 2020) | [GLM003/2021]<br>Director:<br>Technical Services: Copy of advert (July 2020)<br>[GLM003/2021]<br>Director:<br>Technical Services: Copy of Advert (September 2020) | [GLM003/2021]<br>Director:<br>Technical Services:<br>TENDERADVERTF OURTHBATCH2020-202120200817 .pd f (July 2020)<br>[GLM003/2021]<br>Director:<br>Technical Services:<br>Specifications<br>QuarterCanopy Truck.docx;<br>TENDERADVERTF OURTHBATCH2020-202120200817 .pd f (September 2020) | 5 | 5 | 6 |
| Director:<br>Technical Services | Supply & delivery of 1 * Tipper trucks 6m3 (Bellevue, Senwamokgope & Mokwakwala Clusters) | Basic Service Delivery | Delivery note/GRN and Payment Certificates | 0 | 100 | 5 | 5 | 5 | 5 | 5 | 6 | [GLM002/2021]<br>Director:<br>Technical Services:<br>Achieved, Advertised for appointment of service provider (September 2020)  | [GLM002/2021]<br>Director:<br>Technical Services: None (September 2020)   | [GLM002/2021]<br>Director:<br>Technical Services: Copy of advert (September 2020)   | [GLM002/2021]<br>Director:<br>Technical Services:<br>TENDERADVERTF OURTHBATCH2020-202120200817 .pd f;<br>Specifications<br>Tipper TruckCronner.docx (September 2020)   | 5 | 5 | 6 |

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| Director:<br>Technical Services | Supply & delivery of 2* Water Tankers (Bellview, Senwamokgope & Mokwakwala Cluster) | Basic Service Delivery | Delivery note/GRN and Payment Certificates | 0 | 100 | 5 | 5 | 5 | 5 | G | [GLM004/2021]<br>Director:<br>Technical Services:<br>Achieved, Advertised for appointment of service provider (September 2020) | [GLM004/2021]<br>Director:<br>Technical Services: None (September 2020) | [GLM004/2021]<br>Director:<br>Technical Services: Copy of advert (September 2020) | [GLM004/2021]<br>Director:<br>Technical Services:<br>TENDERADVERTF OURTHBATICH2020-202120200817.pdf; SpecificationsWaterTanker.docx (September 2020)     | 5 | 5 | G |
| Director:<br>Technical Services | Supply & delivery of 1*TLB (Bellview & Senwamokgope Clusters)                       | Basic Service Delivery | Delivery note/GRN and Payment Certificates | 0 | 100 | 5 | 5 | 5 | 5 | G | [GLM001/2021]<br>Director:<br>Technical Services:<br>Achieved, Advertised for appointment of service provider (September 2020) | [GLM001/2021]<br>Director:<br>Technical Services: None (September 2020) | [GLM001/2021]<br>Director:<br>Technical Services: Copy of advert (September 2020) | [GLM001/2021]<br>Director:<br>Technical Services:<br>TENDERADVERTF OURTHBATICH2020-202120200817.pdf; SpecificationsofCATTLB.doc (September 2020)         | 5 | 5 | G |
| Director:<br>Technical Services | Supply & delivery of 1* Grader (Mokwakwala Cluster)                                 | Basic Service Delivery | Delivery note/GRN and Payment Certificates | 0 | 100 | 5 | 5 | 5 | 5 | G | [GLM007/2021]<br>Director:<br>Technical Services:<br>Achieved, Advertised for appointment of service provider (September 2020) | [GLM007/2021]<br>Director:<br>Technical Services: None (September 2020) | [GLM007/2021]<br>Director:<br>Technical Services: Copy of advert (September 2020) | [GLM007/2021]<br>Director:<br>Technical Services:<br>SpecificationsforNewGraderCAT.doc ; TENDERADVERTF OURTHBATICH2020-202120200817.pdf (September 2020) | 5 | 5 | G |

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|---------------------------------|---|------------------------|---|---|-----|-----|---|-----|---|---|---|---|---|---|---|-----|---|
| Director:<br>Technical Services | Supply & delivery of Mechanical Broom Machinery (Street sweeping) | Basic Service Delivery | Delivery note/GRN and Payment Certificates                    | 0 | 100 | 5   | 5 | 5   | 5 | G | [CP05] Director: Technical Services: Achieved, Advertised for appointment of service provider (September 2020)        | [CP05] Director: Technical Services: None (September 2020)        | [CP05] Director: Technical Services: Copy of advert (September 2020)                | [CP05] Director: Technical Services: TENDERADVERTF OURTHBATICH2020-202120200817.pdf; Specificationsroad broom.docx (September 2020)   | 5 | 5   | G |
| Director:<br>Technical Services | Supply & delivery of Workshop Bakkie (4x4)                        | Basic Service Delivery | Delivery note/GRN and Payment Certificates                    | 0 | 100 | 5   | 5 | 5   | 5 | G | [GLM005/2021] Director: Technical Services: Achieved, Advertised for appointment of service provider (September 2020) | [GLM005/2021] Director: Technical Services: None (September 2020) | [GLM005/2021] Director: Technical Services: Copy of advert (September 2020)         | [GLM005/2021] Director: Technical Services: TENDERADVERTF OURTHBATICH2020-202120200817.pdf; 4x4Singlecabbakki esforMachanicalw orkshop.docm (September 2020)                      | 5 | 5   | G |
| Director:<br>Technical Services | Rehabilitation of Modjadjiskloof streets - Phase 2                | Basic Service Delivery | Payment Certificate, Progress report, Completion Certificates | 0 | 100 | 100 | 5 | 100 | 5 | B | [GLM008/2019] Director: Technical Services: Achieved, Project 100% complete (September 2020)                          | [GLM008/2019] Director: Technical Services: None (September 2020) | [GLM008/2019] Director: Technical Services: Completion certificate (September 2020) | [GLM008/2019] Director: Technical Services: RehabilitationofUjizichInternalstreetcompletioncertificate.pdf; Appointmentletter-MatsekaConstructionandProjects.pdf (September 2020) | 5 | 100 | B |

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|---------------------------------|---|------------------------|---|---|-----|-----|-----|-----|-----|-----|---|--|--|--|--|-----|-----|----|
| Director:<br>Technical Services | Construction of Makhutukwe street paving        | Basic Service Delivery | Design report Approval letter and Contractor appointment                | 0 | 3   | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  | [CP07] Director:<br>Technical Services: D185.pdf (September 2020)                  | 0,5 | 0,5 | G  |
| Director:<br>Technical Services | Construction of Mokwasale Cemetery paving       | Basic Service Delivery | Progress reports  | 0 | 65  | 0   | 35  | 0   | 0   | R   |   |  |  |  | [GLM002/2016-PR] Director:<br>Technical Services: D187.pdf (September 2020)        | 35  | 0   | R  |
| Director:<br>Technical Services | Construction of Iteleng Sekgosese street paving | Basic Service Delivery | Progress report/Practical completion certificate/Completion Certificate | 0 | 100 | 91  | 80  | 91  | G2  |     |   |  |  |  | [GLM002/2016-PR] Director:<br>Technical Services: Progress Report (September 2020) | 80  | 91  | G2 |
| Director:<br>Technical Services | Construction of Lemondoko p street paving       | Basic Service Delivery | Practical Completion Certificate/Completion certificate                 | 0 | 100 | 100 | 95  | 100 | G2  |     |   |  |  |  | [GLM005/2016C] Director:<br>Technical Services: D188.pdf (September 2020)          | 95  | 100 | G2 |
| Director:<br>Technical Services | Planning & designs of Raphahlelo street paving  | Basic Service Delivery | Scoping report/preliminary design report approval letter                | 0 | 5   | 0,5 | 5   | 0,5 | R   |     |   |  |  |  | [CP06] Director:<br>Technical Services: D189.pdf (September 2020)                  | 5   | 0,5 | R  |

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|------------------------------------|--|---------------------------|---|---|---|------|-----|-----|------|---|--|-----|------|---|
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Maapana<br>street<br>paving                    | Basic Service<br>Delivery | Scoping<br>report/prel<br>iminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 45,5 | 0,5 | 0,5 | 45,5 | B | [CP08] Director:<br>Technical<br>Services: D186 .pdf<br>(September 2020)<br>[CP08] Director:<br>Technical<br>Services: D190 .pdf<br>(September 2020) | 0,5 | 45,5 | B |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Khetothon<br>e street<br>paving                | Basic Service<br>Delivery | Scoping<br>report/prel<br>iminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5  | 0,5 | 0,5 | 0,5  | G | [CP09] Director:<br>Technical<br>Services: D191 .pdf<br>(September 2020)   | 0,5 | 0,5  | G |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Ward 13<br>(Senwamok<br>gope) street<br>paving | Basic Service<br>Delivery | Scoping<br>report/prel<br>iminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5  | 0,5 | 0,5 | 0,5  | G | [CP16] Director:<br>Technical<br>Services: D192 .pdf<br>(September 2020)   | 0,5 | 0,5  | G |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Ward 15<br>(Phase 2)<br>streets<br>paving      | Basic Service<br>Delivery | Scoping<br>report/prel<br>iminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5  | 0,5 | 0,5 | 0,5  | G | [CP15] Director:<br>Technical<br>Services: D193 .pdf<br>(September 2020)   | 0,5 | 0,5  | G |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Maupa<br>street<br>paving                      | Basic Service<br>Delivery | Scoping<br>report/prel<br>iminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5  | 0,5 | 0,5 | 0,5  | G | [CP12] Director:<br>Technical<br>Services: D194 .pdf<br>(September 2020)   | 0,5 | 0,5  | G |

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|------------------------------------|--|---------------------------|---|---|---|-----|-----|-----|-----|-----|---|--|--|--|--|--|---|-----|-----|---|
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Ramoadi<br>street<br>paving      | Basic Service<br>Delivery | Scoping/<br>preliminary<br>design<br>report                       | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  |  | [CP17] Director:<br>Technical<br>Services: D195.pdf<br>(September 2020) | 0,5 | 0,5 | G |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Mokgoba<br>street<br>paving      | Basic Service<br>Delivery | Scoping/<br>preliminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  |  | [CP13] Director:<br>Technical<br>Services: D196.pdf<br>(September 2020) | 0,5 | 0,5 | G |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Sephukhubj<br>e street<br>paving | Basic Service<br>Delivery | Scoping/<br>preliminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  |  | [CP18] Director:<br>Technical<br>Services: D197.pdf<br>(September 2020) | 0,5 | 0,5 | G |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Motisononi<br>street<br>paving   | Basic Service<br>Delivery | Scoping/<br>preliminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  |  | [CP19] Director:<br>Technical<br>Services: D198.pdf<br>(September 2020) | 0,5 | 0,5 | G |
| Director:<br>Technical<br>Services | Planning &<br>designs of<br>Ramaroka<br>street<br>paving     | Basic Service<br>Delivery | Scoping/<br>preliminary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  |  | [CP14] Director:<br>Technical<br>Services: D199.pdf<br>(September 2020) | 0,5 | 0,5 | G |

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|---------------------------------|--|------------------------|--|---|-----|---|---|---|---|---|--|--|---|---|---|---|---|
| Director:<br>Technical Services | Resurfacing of Modjadjiski roof DLTC                         | Basic Service Delivery | Progress report  | 0 | 100 | 5 | 5 | 5 | 5 | G | [CP29] Director: Technical Services: Achieved, Service provider appointed (September 2020) | [CP29] Director: Technical Services: None (September 2020) | [CP29] Director: Technical Services: Order for appointment (September 2020)   | [CP29] Director: Technical Services: ResealDLTCOrder.pdf (September 2020) | 5 | 5 | G |
| Director:<br>Community Services | Supply & Installation of Counter, Bullet Glass and Cubbicles | Basic Service Delivery | Delivery note/GRN and Payment Certificates /Completion certificate | 0 | 100 | 0 | 5 | 0 | R |   |  |  |   | 5   | 0 | R |   |
| Director:<br>Community Services | Traffic patrol Vehicles x1                                   | Basic Service Delivery | Proof of Purchase/GRN  | 0 | 100 | 5 | 5 | 5 | G |   |  |  | [CP01] Director: Community Services: Specifications for supply and delivery of fatrafic patrol vehicle.pdf (September 2020) | 5   | 5 | G |   |

|                              |   |                        |                        |   |     |   |   |   |   |   |  |   |   |   |   |
|------------------------------|---|------------------------|------------------------|---|-----|---|---|---|---|---|--|---|---|---|---|
| Director: Community Services | Supply & delivery of 40 * Road Cones    | Basic Service Delivery | Proof of Purchase/G RN | 0 | 100 | 5 | 5 | 5 | 5 | G | [CP44] Director: Community Services: Specifications for the supply and delivery of 40 road cones (September 2020)      | [CP44] Director: Community Services: POe for 40 road cones.pdf (September 2020) | 5 | 5 | G |
| Director: Technical Services | Guard room Kgapane Old Sub Office       | Basic Service Delivery | Proof of Purchase/G RN | 0 | 100 | 5 | 5 | 5 | 5 | G | [CP46] Director: Technical Services: Achieved, Specifications developed and submitted to SCM (September 2020)          | [CP46] Director: Technical Services: None (September 2020)                      | 5 | 5 | G |
| Director: Community Services | Supply & delivery of Traffic Blue Light | Basic Service Delivery | Proof of Purchase/G RN | 0 | 100 | 5 | 5 | 5 | 5 | G | [CP45] Director: Community Services: Specifications for the supply and delivery of traffic blue light (September 2020) | [CP45] Director: Community Services: Blue light spec.pdf (September 2020)       | 5 | 5 | G |

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|--|---|------------------------|------------------------|---|-----|---|---|---|---|---|--|--|---|---|---|---|---|---|
| Director: Community and Technical Services | To supply 3* Breathyers                                 | Basic Service Delivery | Proof of Purchase/G RN | 0 | 100 | 5 | 5 | 5 | 5 | G   |  |  | [CP47] Director: Community Services: Specifications for the supply and installation of Modjadiskloof Cubicles and bullet proof glass (September 2020) | [CP47] Director: Community Services: CubiclesforModjadiskloofRAPoet1st quarter2021.pdf (September 2020) | [CP47] Director: Community Services: Poeforthesupplya nddeliveryofbreatheryers.pdf (September 2020) | 5 | 5 | G |
| Director: Technical Services               | Guard room Modjadiskloof DLTC                           | Basic Service Delivery | Proof of Purchase/G RN | 0 | 100 | 0 | 5 | 0 | R |   |  |  | [CP30] Director: Technical Services: None (September 2020)  |   |   | 5 | 0 | R |
| Director: Technical Services               | Supply & delivery of Security door for Modjadiskloof RA | Basic Service Delivery | Proof of Purchase/G RN | 0 | 100 | 5 | 5 | 5 | G | [CP30] Director: Technical Services: Achieved. Specifications developed and submitted to SCM (September 2020) | [CP30] Director: Technical Services: Specifications (September 2020) | [CP30] Director: Technical Services: Specifications (September 2020) | [CP30] Director: Technical Services: SpecificationsSuppl yanddeliveryofsec uritydoor.pdf (September 2020)   |   |   | 5 | 5 | G |

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|------------------------------|---|------------------------|------------------------|---|-----|---|---|---|---|---|---|---|---|---|--|---|---|---|
| Director: Technical Services | Supply & delivery of 100 KVA pole transformer | Basic Service Delivery | Proof of Purchase/G RN | 0 | 100 | 5 | 5 | 5 | 5 | 5 | G | [CP31] Director: Technical Services: Target Achieved (July 2020)        | [CP31] Director: Technical Services: None (July 2020)             | [CP31] Director: Technical Services: Developed Specification (July 2020)        | [CP31] Director: Technical Services: Supply and Delivery of 100KV Three Phase transformer.xls x (July 2020)                                | 5 | 5 | G |
| Director: Technical Services | Refurbishment of LV network                   | Basic Service Delivery | Completion certificate | 0 | 100 | 5 | 5 | 5 | 5 | 5 | G | [GLM013/2020] Director: Technical Services: Target Achieved (July 2020) | [GLM013/2020] Director: Technical Services: None (September 2020) | [GLM013/2020] Director: Technical Services: Developed Specification (July 2020) | [GLM013/2020] Director: Technical Services: Copy of FINAL Copy of LV UPGRADE OR CHARD-PEARLANDUITZIG HTSTRETJULY2020-2021.xlsx (July 2020) | 5 | 5 | G |

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|------------------------------|---|------------------------|--|---|-----|---|---|---|---|---|--|--|--|--|---|---|---|---|
| Director: Technical Services | To refurbishment of HV Cable Network-Ringfeed                     | Basic Service Delivery | Completion certificate                 | 0 | 100 | 5 | 5 | 5 | 5 | 5 | G  | [CP49] Director: Technical Services: Target Achieved (July 2020) | [CP49] Director: Technical Services: None (July 2020)                    | [CP49] Director: Technical Services: Developed Specification (July 2020) | [CP49] Director: Technical Services: CopyofCopyofHTC ableReplacement.xlsx (July 2020) | 5 | 5 | G |
| Director: Technical Services | Erection of Electricity Household Connections in various villages | Basic Service Delivery | Appointment letter and Progress report | 0 | 100 | 5 | 5 | 5 | 5 | G | [CP28] Director: Technical Services: Target Achieved (July 2020) | [CP28] Director: Technical Services: None (July 2020)            | [CP28] Director: Technical Services: Developed Specification (July 2020) | [CP28] Director: Technical Services: .doc (July 2020)                    | 5   | 5 | G |   |

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|------------------------------------|---|---------------------------|---|---|-----|----|----|----|----|---|---|---|--|--|----|----|---|
| Director:<br>Technical<br>Services | Constructio<br>n of<br>Kgapan<br>e<br>Stadium<br>Ph3                      | Basic Service<br>Delivery | Practical/co<br>mpletion<br>certificate   | 0 | 100 | 87 | 89 | 87 | 87 | 0 | [GLM027/2016C]<br>Director:<br>Technical<br>Services: There<br>were delays in<br>resolving the<br>Project Steering<br>Committee's<br>request for<br>changing the<br>grandstand roof<br>design thus<br>affecting<br>construction<br>progress.<br>Contractor's<br>quote was above<br>budget and<br>negotiations for<br>possible quote<br>reduction was<br>unsuccessful.<br>(September 2020) | [GLM027/2016C]<br>Director:<br>Technical<br>Services: The<br>matter has been<br>resolved and the<br>grandstand roof<br>shall be<br>constructed as per<br>the approved<br>designs.<br>(September 2020) | [GLM027/2016C]<br>Director:<br>Technical<br>Services: Progress<br>Report<br>(September 2020) | [GLM027/2016C]<br>Director:<br>Technical<br>Services: D208.pdf<br>(September 2020) | 89 | 87 | 0 |
| Director:<br>Technical<br>Services | Constructio<br>n of<br>Thakgalane<br>Sports<br>Complex<br>Ph3             | Basic Service<br>Delivery | Progress<br>report/Prac<br>tical<br>completion<br>certificate/<br>Completion<br>certificate | 0 | 100 | 25 | 15 | 25 | B  |   |   |   | [CP20] Director:<br>Technical<br>Services: D209.pdf<br>(September 2020)                      | 15   | 25 | B  |   |
| Director:<br>Technical<br>Services | Constructio<br>n of<br>Madumelen<br>B/shotong<br>Sports<br>Complex<br>Ph2 | Basic Service<br>Delivery | Progress<br>report  | 0 | 90  | 72 | 65 | 72 | G2 |   |   |   | [GLM 019/2016]<br>Director:<br>Technical<br>Services: D210.pdf<br>(September 2020)           | 65   | 72 | G2 |   |

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|---------------------------------|---|------------------------|--|---|-----|------|-----|------|----|---|--|--|---|------|----|---|
| Director:<br>Technical Services | Construction of Jokong Street Paving (Multi-year)                   | Basic Service Delivery | Completion certificate/ Practical completion certificate/ Progress       | 0 | 100 | 0,5  | 15  | 0,5  | R  |   |  | [CP21] Director:<br>Technical Services: D212.pdf (September 2020)        | 15  | 0,5  | R  |   |
| Director:<br>Technical Services | Designs & planning of Ramodumo Street Paving                        | Basic Service Delivery | Scoping report/preliminary design report approval letter                 | 0 | 2   | 5    | 0,5 | 5    | B  | [CP22] Director:<br>Technical Services: Cashflow challenges thus affecting physical progress by the contractor (September 2020) | [CP22] Director:<br>Technical Services: Recovery Plan submitted by the contractor (September 2020) | [CP22] Director:<br>Technical Services: Progress Report (September 2020) | [CP22] Director:<br>Technical Services: D211.pdf (September 2020) | 0,5  | 5  | B |
| Director:<br>Technical Services | Construction of Manningburg street paving(Construction)- Multi-year | Basic Service Delivery | Progress report/completion certificate                                   | 0 | 100 | 77,3 | 75  | 77,3 | G2 |   |  | [GLM007/2019] Director:<br>Technical Services: D213.pdf (September 2020) | 75  | 77,3 | G2 |   |
| Director:<br>Technical Services | Construction of Ramppe access bridge                                | Basic Service Delivery | Appointment letters/progress report                                      | 0 | 5   | 0    | 0,5 | 0    | R  |   |  |  | 0,5   | 0    | R  |   |
| Director:<br>Technical Services | Construction of Raswana and Lenokwe Streets paving (Phase 01)       | Basic Service Delivery | Progress report/Practical completion certificate/ Completion Certificate | 0 | 100 | 27   | 20  | 27   | G2 |   | [CP27] Director:<br>Technical Services: Progress report (September 2020)                           | [CP27] Director:<br>Technical Services: D215.ppt (September 2020)        | 20  | 27   | G2 |   |

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|------------------------------------|--|---------------------------|---|---|---|-----|-----|-----|-----|---|--|--|--|--|--|-----|-----|---|
| Director:<br>Technical<br>Services | Designs &<br>planning of<br>Tshabela<br>Matswale<br>Street<br>Paving | Basic Service<br>Delivery | Scoping<br>report/preli<br>minary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  | [CP23] Director:<br>Technical<br>Services: D216 .pdf<br>(September 2020)   | 0,5 | 0,5 | G |
| Director:<br>Technical<br>Services | Designs &<br>planning of<br>Abel Street<br>Paving                    | Basic Service<br>Delivery | Scoping<br>report/preli<br>minary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  | [CP48] Director:<br>Technical<br>Services: D217 .pdf<br>(September 2020)   | 0,5 | 0,5 | G |
| Director:<br>Technical<br>Services | Designs &<br>planning of<br>Malematja<br>Street<br>Paving            | Basic Service<br>Delivery | Scoping<br>report/preli<br>minary<br>design<br>report<br>approval<br>letter | 0 | 2 | 0,5 | 0,5 | 0,5 | 0,5 | G |  |  |  |  | [CP25] Director:<br>Technical<br>Services: D218 .pdf<br>(September 2020)   | 0,5 | 0,5 | G |
| Director:<br>Technical<br>Services | Designs &<br>planning of<br>Mamokgadi<br>Street<br>Paving            | Basic Service<br>Delivery | Scoping<br>report/preli<br>minary<br>design<br>report<br>approval<br>letter | 0 | 2 | 1   | 0,5 | 0,5 | 1   | B |  |  |  |  | [CP26] Director:<br>Technical<br>Services: D214 .pdf<br>(September 2020)<br>[CP26] Director:<br>Technical<br>Services: D219 .pdf<br>(September 2020) | 0,5 | 1   | B |

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|------------------------------------|--|----------------------------|---|---|-----|-----|-----|-----|-----|---|--|--|--|--|-----|-----|---|
| Director: Technical Services       | Designs & planning of Mohlalane Street Paving              | Basic Service Delivery     | Scoping report/preliminary design report approval letter      | 0 | 2   | 0,5 | 0,5 | 0,5 | 0,5 | G   |  |  | [CP24] Director: Technical Services: Acknowledgement of Receipt letter of Specification document by SCM and Tender advert (September 2020) | [CP24] Director: Technical Services: D220.pdf (September 2020) | 0,5 | 0,5 | G |
| Director: Development and Planning | Development of precinct plans for Kgapane and Senwamokgope | Local Economic Development | Payment Certificate, Progress report, Completion Certificates | 0 | 100 | 100 | 5   | 100 | B   | [OP49] Director: Development and Planning: 10% (September 2020) | [OP49] Director: Development and Planning: Appointment of service provider to commence with the project (September 2020) |  |  |  | 5   | 100 | B |
| Director: Development and Planning | Review of LED strategy                                     | Local Economic Development | Council approved LED strategy, Payment certificate            | 0 | 100 | 5   | 5   | 5   | G   |   |  |  | [OP50] Director: Development and Planning: GreaterLetabaleDrafiReport.pdf (September 2020)   |  | 5   | 5   | G |

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|---------------------------------------|---|----------------------------|---|---|-----|----|----|----|----|---|--|---|--|--|----|----|---|
| Director:<br>Development and Planning | Town Establishment on Uitspan 172-LT              | Local Economic Development | Council approved Spatial Development Framework, Payment Certificate | 0 | 100 | 55 | 10 | 10 | 55 | B | [OP51] Director: Development and Planning: 30/100 (September 2020) | [OP52] Director: Development and Planning: (September 2020) | [OP51] Director: Development and Planning: Uitspan terms of reference.pdf; Motivational Memorandum.docx; Proposed layout plan Uitspan.pdf (September 2020) | [OP52] Director: Development and Planning: MOOIP/LAITSWIT HCONTOURS26AUGUST2019.pdf (September 2020) | 10 | 55 | B |
| Director:<br>Development and Planning | Town Establishment Moolplaats 434 - LT            | Local Economic Development | Council approved Spatial Development Framework, Payment Certificate | 0 | 100 | 0  | 10 | 10 | 0  | R |  |   |  |  | 10 | 0  | R |
| Director:<br>Development and Planning | Implementation of Land Use Scheme by 30 June 2020 | Local Economic Development | Council approved LED strategy, Payment certificate                  | 0 | 100 | 10 | 10 | 10 | 10 | G |  |   | [OP53] Director: Development and Planning: TORLANDUSECHEMEReviewed.doc; Public participation scheme for Land Use Plan Greater Lebata.pdf (September 2020)  |  | 10 | 10 | G |

|                                    |   |  |   |   |     |    |    |   |   |    |  |   |  |  |  |    |    |   |
|------------------------------------|---|--|---|---|-----|----|----|---|---|----|--|---|--|--|--|----|----|---|
| Director: Development and Planning | Review of Spatial Development Framework | Local Economic Development               | Council approved Spatial Development Framework, Payment Certificate | 0 | 100 | 90 | 10 | 5 | 5 | 90 | B  | [OP54] Director: Development and Planning: 90/100% the project is ahead because the review started in 2019/2020 financial year (September 2020) |  | [OP54] Director: Development and Planning: (September 2020)          | [OP54] Director: Development and Planning: SDF Appointment letter/Serviceprovider.pdf; Greater/letabaNotesSDF-PublicParticipationAdvertA4-revised002.docx (September 2020) | 10 | 90 | B |
| Director: Corporate Services       | Refurbishment Council Chamber           | Good Governance and Public Participation | Payment certificate/Completion Certificate                          | 0 | 100 | 0  | 5  | 5 | 0 | R  | [CP55] Director: Corporate Services: Specification not signed (September 2020) | [CP55] Director: Corporate Services: Signed specification to be provided (September 2020)   |  | [CP36] Director: Community Services: torchespoe.pdf (September 2020) | 5  | 0  | R  |   |
| Director: Community Services       | Supply & delivery of 3* Torches         | Basic Service Delivery                   | Order, Payment certificate  | 0 | 100 | 5  | 5  | 5 | 5 | G  |  | [CP36] Director: Community Services: Specifications for the supply of torches (September 2020)  |  |  | 5  | 5  | G  |   |

|   |    |
|---|----|
| KPIs with no targets or actuals in the selected period. | 24 |
| 0% <= Actual/Target <= 74.9999%                         | 36 |

|  |            |
|--|------------|
| 75.000% <= Actual/Target <= 99.999%        | 7          |
| Actual meets Target (Actual/Target = 100%) | 56         |
| 100.001% <= Actual/Target <= 149.999%      | 9          |
| 150.000% <= Actual/Target                  | 14         |
|  | <b>146</b> |