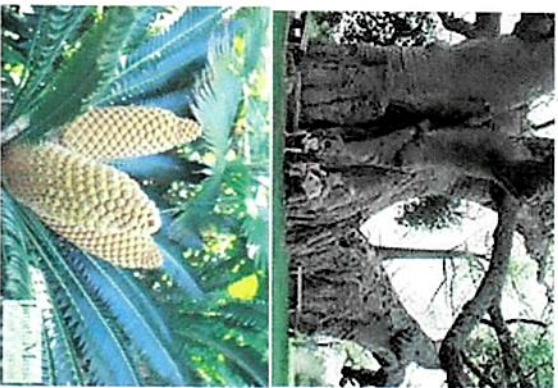


GREATTER LETABA MUNICIPALITY



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%
	48	28	20	58%
			Overall%	58%

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%
	78	65	13	83%
			Overall%	83%

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%
	126	93	33	74%
			Overall%	74%

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.

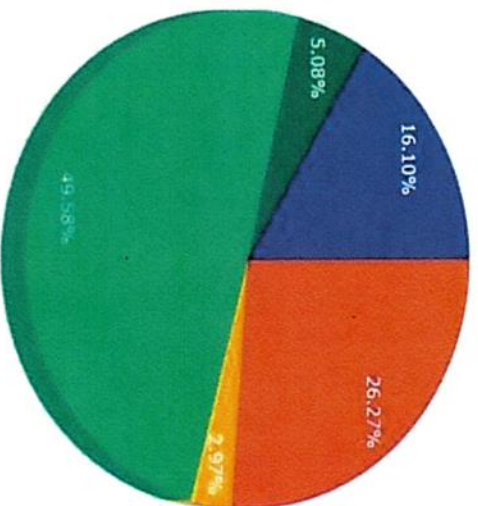
GREATER LETABA MUNICIPALITY

1ST 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 (63.33%)	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%)	
Total:	236*	16	45	30	30	35	80	
	100%	6.78%	19.07%	12.71%	12.71%	14.83%	33.90%	

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 monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	<p>2021/21 1st Quarter Performance Report Compiled By:</p> <p> Dr K.I Sirovha Municipal Manager Greater-Letaba Municipality</p> <p>DATE <u>05/10/2020</u></p> <p>SDBIP Approved By:</p> <p> CLLR M.P Matlou Mayor Greater-Letaba Municipality</p> <p>DATE <u>05/10/2020</u></p>

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 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	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: PADirectorTech2020-21.pdf (July 2020) [OS_MTOD_20] Director: Technical Services: PADirectorTech2020-21.pdf (July 2020) [OS_MTOD_20] Director: Technical Services: Community 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	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] Director: Development and Planning: delayed due to National Lockdown (September 2020) [OS_MTOD_13] Director: Technical Services: No Risk Committee meetings held under quarter under review (August 2020) [OS_MTOD_13] Director: Technical Services: No Risk Committee meeting held in a quarter under review (September 2020) [OS_MTOD_13] Director:	[OS_MTOD_13] Director: Development and Planning: To be fast tracked in the next quarter (September 2020) [OS_MTOD_13] Director: Technical Services: Advertisement & Appointment of Risk Committee Chairperson (August 2020) [OS_MTOD_13] Director: Technical Services: Advertisement and appointment of Risk Committee Chairperson (September 2020) [OS_MTOD_13] Director:	[OS_BSD_01] Director: Development and Planning: (14/14) 100% applications processed, Target achieved. (September 2020)	[OS_BSD_01] Director: Development and Planning: approved land use applications register (September 2020)	[OS_MTOD_13] Director: Development and Planning: 1stquarterreporte diredfromDTP.doc x (September 2020)	25	7	R
Director: 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] Director: Development and Planning: (14/14) 100% applications processed, Target achieved. (September 2020)	[OS_BSD_01] Director: Development and Planning: approved land use applications register (September 2020)	[OS_BSD_01] Director: Development and Planning: JULY-SEPTEMBER2020LANDUSEQUARTERLYREPORT...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			[OS_BSD_06] Director: Community Services: Schedule of refuse collection (September 2020)	[OS_BSD_06] Director: Community Services: ScheduleofrefuseremovalERF202002.docx (September 2020)	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_03] Director: Technical Services: Municipal Roll call for Consumers (July 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	B					21	0	B

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	G	[OS_BSD_04] Director: Technical Services: MIG Implementation Plan (September 2020)	[OS_BSD_04] Director: Technical Services: D150.pdf (September 2020)	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	R	[OS_GGPP_05] Director: Technical Services: EPWP Report (September 2020)	[OS_GGPP_05] 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	B	[OS_LED_01] Chief Financial Officer: LIST OF SMMEs FOR FIRST QUARTER (September 2020)	[OS_LED_01] Chief Financial Officer: SMME.xlsx (September 2020)	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	G	[OS_BSD_05] Director: Technical Services: D153-Aug2020.pdf; D153-Jul2020.pdf; D153-Sep2020.pdf (September 2020)	[OS_BSD_05] Director: Technical Services: D153-Aug2020.pdf; D153-Jul2020.pdf; D153-Sep2020.pdf (September 2020)	3	3	G						
Director: Development and Planning	# of Agriculture Forums coordinated	Local Economic Development	Agenda, Minutes & Attendance register	4	4	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	G	[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	G
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	1	1	1	1	1	6	[OS_FVM_05] Chief Financial Officer: Extension by National Treasury due to COVID 19 LOCKDOWN. (August 2020)	[OS_FVM_05] Chief Financial Officer: TO BE SUBMITTED IN OCTOBER 2020 (September 2020)					1	1	6
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	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	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	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	3	G							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	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	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	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	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	# Assets verifications conducted in line with GRAP standards	Municipal Financial Viability	Quarterly Assets verification reports	2	2	0	0	0	0	0	0	N/A										N/A	
Director: Technical Services	% of PMU Management budget spent as approved by Council within the financial year	Municipal Financial Viability	Financial reports	100	100	26,62	15	26,62	B					[OS_FVM_18] Chief Financial Officer: Financial Report (September 2020)	[OS_FVM_18] Chief Financial Officer: FirstQuarterFinancialReport30September2020.xlsx (September 2020)		15	26,62	B				
Chief Financial Officer	% capital budget spent as approved by Council within the financial year	Municipal Financial Viability	Financial reports	56	100	17,54	15	17,54	G2					[OS_FVM_19] Chief Financial Officer: Financial Report (September 2020)	[OS_FVM_19] Chief Financial Officer: FirstQuarterFinancialReport30September2020.xlsx (September 2020)		15	17,54	G2				G2

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: FirstQuarterFinancialReport30September2020.xlsx (September 2020) [OS_FVM_26] Director: Community Services: Proposed expenditure: d lock (September 2020)	15	13.33	0
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Director: Technical Services	% MIG budget spent as approved by Council within the financial year	Municipal Financial Viability	Financial reports	100	100	13,2	15	13,2	0	[OS_FVM_21] Chief Financial Officer: Construction delays in Jokong Street paving due to cashflow challenges (September 2020) [OS_FVM_30] Director: Technical Services: Construction delays at Jokong Street Paving due to cashflow challenges thus resulting to zero construction financial progress (September 2020)	[OS_FVM_21] Chief Financial Officer: Recovery plan has been submitted and project shall be monitored close to ensure that the target is met (September 2020) [OS_FVM_30] Director: Technical Services: Recovery Plan has been submitted and the project shall be monitored close to ensure that financial targets are met (September 2020)	[OS_FVM_21] Chief Financial Officer: Financial reports (September 2020) [OS_FVM_30] Director: Technical Services: Expenditure Report (September 2020)	[OS_FVM_21] Chief Financial Officer: FirstQuarterFinanci alReport(30Septem ber2020).xlsx (September 2020) [OS_FVM_30] Director: Technical Services: D157.pdf (September 2020)	15	13,2	0
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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) [OS_FVM_31] Director: Technical Services: Target not Met Spec 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) [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) [OS_FVM_31] Director: Technical Services: Payment Certificate (July 2020) [OS_FVM_31] Director: Technical Services: Payment Certificates (September 2020)	[OS_FVM_22] Chief Financial Officer: FirstQuarterFinanci alReport30Septem ber2020.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: FirstQuarterFinanci alReport30Septem ber2020.xlsx (September 2020)	15	6,25	R

Director: Technical Services	% EPWP budget spent as approved by Council within the financial year	Municipal Financial Viability	Financial reports	100	100	37,62	15	37,62	B		[OS_FVM_24] Chief Financial Officer: Financial Reports (September 2020)	[OS_FVM_24] Chief Financial Officer: FirstQuarterFinancialReport30September2020.xlsx (September 2020)	[OS_FVM_32] Director: Technical Services: D159.pdf (September 2020)	15	37,62	B
Chief Financial Officer	% FBS budget spent as approved by Council within the financial year	Municipal Financial Viability	Financial reports	100	100	3,57	15	3,57	R	[OS_FVM_25] Chief Financial Officer: Community awareness on FBS was affected by Covid-19 National lockdown (September 2020)	[OS_FVM_25] Chief Financial Officer: Community awareness on FBS to be conducted in the 2nd quarter (September 2020)	[OS_FVM_25] Chief Financial Officer: Financial report (September 2020)	[OS_FVM_25] Chief Financial Officer: FirstQuarterFinancialReport30September2020.xlsx (September 2020)	15	3,57	R

Director: Corporate Services	# of EXCO meetings held within the financial year	Good Governance and Public Participation	Agenda, Minutes & attendance register	12	4	0	1	0	R	[OS_GGPP_04] Director: Corporate Services: MINUTES,AGEND A AND ATTENDANCE REGISTER (September 2020) [OS_GGPP_04] Director: Community Services: Attendance register for special exco meeting (September 2020)	[OS_GGPP_04] Director: Corporate Services: SPECIALEXCO29SE PTEMBER20203.P NG; SPECIALEXCO29SE PTEMBER20202.P NG; SPECIALEXCO201U LY2020.PNG; SPECIALEXCO29SE PTEMBER2020.PN	1	0	R
Municipal Manager	# of Ward Committee reports submitted to Office of the Speaker	Good Governance and Public Participation	Agenda, Minutes & attendance register	360	360	0	90	0	R	MINUTESPECIAL EXCO29SEPTEMB ER2020.docx; SPECIALEXCO29SE PTEMBER2020.do cx; MINUTESFORSPEC IALEXCO20JULY20 20.pdf; MINUTESEXCO28J ULY2020.docx; SPECIALEXCO201U	90	0	R	
Municipal Manager	# of MPAC meetings held within the financial year	Good Governance and Public Participation	Agenda, Minutes & attendance register	11	12	0	3	0	R		3	0	R	

Director: Corporate Services	# of LLF meetings held within the financial year	Good Governance and Public Participation	Agenda, Minutes & attendance register	14	12	2	3	2	R	[OS_GGPP_35]	[OS_GGPP_35]	[OS_GGPP_35]	[OS_GGPP_35]	3	2	R	
										Director: [OS_GGPP_35] Technical Services: Achieved (July 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Technical Services: Achieved, Two meetings held on the 17 and 24 July 2020 (September 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Community Services: Meeting not attended due to other commitments (July 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Community Services: Meeting not attended due	Director: [OS_GGPP_35] Technical Services: None (July 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Technical Services: None (September 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Community Services: Next meeting will be attended (July 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Community Services: Coming meetings will be attended (August 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Community	Director: [OS_GGPP_35] Technical Services: Agenda, Minutes and Attendance register (September 2020)	Director: [OS_GGPP_35] Development and Planning: AGENDALLF17July 2020.doc; LLFMeetings1stQt PPOE.docx (July 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Development and Planning: LLFMeetings1stQt PPOE002.docx (August 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Development and Planning: LLFmeetingSeptember.pdf (September 2020) [OS_GGPP_35] Director: [OS_GGPP_35] Technical Services:				

Director: Corporate Services	% in implemen- tation of LLF resolutions within the financial year	Good Governance and Public Participation	Updated Resolutions register	100	100	11,67	100	46,67	R	[OS_GGPP_06] Director: Technical Services: 100% resolutions implemented (September 2020) [OS_GGPP_06] Director: Community Services: No LLF resolutions received for the period (September 2020)	[OS_GGPP_06] Director: Technical Services: None (September 2020) [OS_GGPP_06] Director: Community Services: LLF resolutions will be implemented when received (September 2020)	[OS_GGPP_06] Director: Corporate Services: LLF resolution register (August 2020) [OS_GGPP_06] Director: Technical Services: Resolutions register (September 2020)	[OS_GGPP_06] Director: Development and Planning: LLFMeetings1stQt PPOE.docx (July 2020) [OS_GGPP_06] Director: Development and Planning: LLFMeetings1stQt PPOE002.docx (August 2020) [OS_GGPP_06] Director: Development and Planning: LLFmeetingSepte- mber.pdf (September 2020) [OS_GGPP_06] Director: Technical Services: LLFMeetings1stQt PPOE.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	<p>[OS_GGPP_27] Director: Corporate Services: No forum held in quarter under review (September 2020)</p> <p>[OS_GGPP_27] Director: Development and Planning: Targets not achieved due to lockdown regulations not permitting gathering (September 2020)</p> <p>[OS_GGPP_27] Director: Community Services: No meeting(s) were attended due Covid-19 Regulations (September 2020)</p>	<p>[OS_GGPP_27] Director: Corporate Services: The meetings will resume with relaxations of lockdown regulations (September 2020)</p> <p>[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)</p> <p>[OS_GGPP_27] Director: Community Services: Meetings will be</p>					1	0	R
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Director: 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 (September 2020) [OS_GGPP_02] Director: Corporate Services: No complaints received (July 2020)	[OS_GGPP_02] Chief Financial Officer: complaints register to be completed as and when complaints are received (July 2020) [OS_GGPP_02] Chief Financial Officer: complaints to be recorded as they are received (August 2020) [OS_GGPP_02] Chief Financial Officer: complaints register to be completed as and when received (September 2020) [OS_GGPP_02] Director: Corporate	[OS_GGPP_03] Director: Technical Services: Complaints management register (July 2020)			100	0	R
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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: tenderadvertlapro ps2020 .pdf (September 2020)	5	5	G

Director: Technical Services	Supply and install air conditioners (Kgapane old sub office (facilities) & Modjadisi of 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 Modjadiskloof 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	

Director: Community Services	Supply & delivery of 3* Torches	Municipal Transformation and Organisational Development	Payment Certificate and delivery note/GRN	0	100	0	5	0	5	0	R							5	0	R
Director: Technical Services	Renovation of Staff Toilet Modjadisi/DLTC	Municipal Transformation and Organisational Development	Delivery note/GRN	0	100	5	5	5	5	G		[CP37] Director: Technical Services: None (September 2020)	[CP37] Director: Technical Services: None (September 2020)	[CP37] Director: Technical Services: Specifications (September 2020)	[CP37] Director: Technical Services: TORRenovationof Modjadisi/DLTCStaffToilets.pdf (September 2020)			5	5	G
Director: Technical Services	Construction of Ward 5 Community Hall	Basic Service Delivery	Progress report	0	70	15	15	15	15	G			[GLM015/2016C] Director: Technical Services: Progress Report (September 2020)	[GLM015/2016C] Director: Technical Services: D171.pdf (September 2020)			15	15	G	
Director: Technical Services	Construction of Gakapane new cemetery earthworks	Basic Service Delivery	Practical Completion Certificate/Progress report	0	100	5	5	5	5	G		[CP38] Director: Technical Services: None (September 2020)	[CP38] Director: Technical Services: Specifications (September 2020)	[CP38] Director: Technical Services: TORConstructionofGakapaneNewcemetery.pdf (September 2020)			5	5	G	
Director: Community Services	Supply & delivery of fire extinguishers	Basic Service Delivery	Delivery note/GRN and Payment Certificates	0	100	5	5	5	5	G		[RFQ010/2019] Director: Community Services: Specifications of fire extinguishers (September 2020)	[RFQ010/2019] Director: Community Services: Fireextinguishers.pdf (September 2020)			5	5	G		

Director: Technical Services	Construction of Mamanyoh a Sports Complex	Basic Service Delivery	Progress report and Completion certificate	0	100	98	97	98	G2	[GLM038/2017c] Director: Technical Services: Progress Report and Snaglist (September 2020)	[GLM038/2017c] Director: Technical Services: D173-a.pdf; D173-b.pdf (September 2020)	97	98	G2
Director: 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] Director: Technical Services: Progress Report (September 2020)	[GLM020/2016c] Director: Technical Services: D174.pdf (September 2020)	85	89,3	G2
Director: 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: Community Services: specifications of 15 skip bins (September 2020)	[CP39] Director: Community Services: spector15skipbins.pdf (September 2020)	5	5	G
Director: 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: Community Services: Specifications of 20 trolley bins (September 2020)	[CP40] Director: Community Services: spector supply and delivery of 20x240litre wheeled refuse.pdf (September 2020)	5	5	G
Director: 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: Community Services: specifications of skip truck (September 2020)	[CP41] Director: Community Services: spector skip truck.pdf (September 2020)	5	5	G

Director: Community Services	Supply and delivery of 1* Tractor	Basic Service Delivery	Delivery note/GRN and Payment Certificates	0	100	5	5	5	5	G										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 Meloding 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: TORMelodingStormWaterChannel.doc (September 2020)		5	5					G

Director: 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	6	[GLM003/2021] Director: Technical Services: Advertised for appointment of service provider (July 2020) [GLM003/2021] Director: Technical Services: None (September 2020)	[GLM003/2021] Director: Technical Services: None (September 2020)	[GLM003/2021] Director: Technical Services: Copy of advert (July 2020) [GLM003/2021] Director: Technical Services: Copy of Advert (September 2020)	[GLM003/2021] Director: Technical Services: TENDERADVERTIF OURTHBATCH2020-202120200817.pd f (July 2020) [GLM003/2021] Director: Technical Services: SpecificationsTon QuarterCanopyTruck.docx; TENDERADVERTIF OURTHBATCH2020-202120200817.pd f (September 2020)	5	5	5	6
Director: 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	6	[GLM002/2021] Director: Technical Services: Achieved, Advertised for appointment of service provider (September 2020)	[GLM002/2021] Director: Technical Services: None (September 2020)	[GLM002/2021] Director: Technical Services: Copy of advert (September 2020)	[GLM002/2021] Director: Technical Services: TENDERADVERTIF OURTHBATCH2020-202120200817.pd f; SpecificationsTipperTruckCronner.docx (September 2020)	5	5	5	6

Director: Technical Services	Supply & delivery of 2* Water Tankers (Bellview, Senwamokgope & Mokwakwaila Cluster)	Basic Service Delivery	Delivery note/GRN and Payment Certificates	0	100	5	5	5	5	G	[GLM004/2021] Director: Technical Services: Achieved, Advertised for appointment of service provider (September 2020)	[GLM004/2021] Director: Technical Services: None (September 2020)	[GLM004/2021] Director: Technical Services: Copy of advert (September 2020)	[GLM004/2021] Director: Technical Services: TENDERADVERTF OURTHBATC2020-202120200817.pdf; SpecificationsWaterTanker.docx (September 2020)	5	5	G
Director: 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] Director: Technical Services: Achieved, Advertised for appointment of service provider (September 2020)	[GLM001/2021] Director: Technical Services: None (September 2020)	[GLM001/2021] Director: Technical Services: Copy of advert (September 2020)	[GLM001/2021] Director: Technical Services: TENDERADVERTF OURTHBATC2020-202120200817.pdf; SpecificationsofCA TLB.doc (September 2020)	5	5	G
Director: Technical Services	Supply & delivery of 1* Grader (Mokwakwaila Cluster)	Basic Service Delivery	Delivery note/GRN and Payment Certificates	0	100	5	5	5	5	G	[GLM007/2021] Director: Technical Services: Achieved, Advertised for appointment of service provider (September 2020)	[GLM007/2021] Director: Technical Services: None (September 2020)	[GLM007/2021] Director: Technical Services: Copy of advert (September 2020)	[GLM007/2021] Director: Technical Services: SpecificationsforNewGraderCAT.doc ; TENDERADVERTF OURTHBATC2020-202120200817.pdf (September 2020)	5	5	G

Director: 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 OURTHBATCH2020-202120200817.pdf; Specificationsroad broom.docx (September 2020)	5	5	G
Director: 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 OURTHBATCH2020-202120200817.pdf; 4x4SinglecabbakiesforMechanicalworkshop.docm (September 2020)	5	5	G
Director: Technical Services	Rehabilitation of Modjadjiski roof 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: RehabilitationofJuzichtInternalstreetcompletioncertificate.pdf; Appointmentletter-MatsekaConstructionandProjects.pdf (September 2020)	5	100	B

Director: 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: Technical Services: D185.pdf (September 2020)	0,5	0,5	G
Director: Technical Services	Construction of Mokwasele Cemetery paving	Basic Service Delivery	Progress reports	0	65	0	35	0	91	0	R					[GLM002/2016- PR] Director: Technical Services: D187.pdf (September 2020)	35	0	R
Director: Technical Services	Construction of Itleleng Sekgosese street paving	Basic Service Delivery	Progress report/Prac tical completion certificate/ Completion Certificate	0	100	91	80	91	100	G2						[GLM002/2016- PR] Director: Technical Services: Progress Report (September 2020)	80	91	G2
Director: Technical Services	Construction of Lemondoko street paving	Basic Service Delivery	Practical Completion Certificate/ Completion certificate	0	100	100	95	100	G2							[GLM005/2016C] Director: Technical Services: D188.pdf (September 2020)	95	100	G2
Director: Technical Services	Planning & designs of Raphahlelo street paving	Basic Service Delivery	Scoping report/preli iminary design report approval letter	0	5	0,5	5	0,5	R							[CP06] Director: Technical Services: D189.pdf (September 2020)	5	0,5	R

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

Director: Technical Services	Planning & designs of Ramoadi street paving	Basic Service Delivery	Scoping report/prel iminary design report approval	0	2	0,5	0,5	0,5	0,5	0,5	G					[CP17] Director: Technical Services: D195;.pdf (September 2020)	0,5	0,5	G
Director: Technical Services	Planning & designs of Mokgoba street paving	Basic Service Delivery	Scoping report/prel iminary design report approval letter	0	2	0,5	0,5	0,5	0,5	0,5	G					[CP13] Director: Technical Services: D196;.pdf (September 2020)	0,5	0,5	G
Director: Technical Services	Planning & designs of Sephukhuj e street paving	Basic Service Delivery	Scoping report/prel iminary design report approval letter	0	2	0,5	0,5	0,5	0,5	0,5	G					[CP18] Director: Technical Services: D197;.pdf (September 2020)	0,5	0,5	G
Director: Technical Services	Planning & designs of Motsinoni street paving	Basic Service Delivery	Scoping report/prel iminary design report approval letter	0	2	0,5	0,5	0,5	0,5	0,5	G					[CP19] Director: Technical Services: D198;.pdf (September 2020)	0,5	0,5	G
Director: Technical Services	Planning & designs of Ramaroka street paving	Basic Service Delivery	Scoping report/prel iminary design report approval letter	0	2	0,5	0,5	0,5	0,5	0,5	G					[CP14] Director: Technical Services: D199;.pdf (September 2020)	0,5	0,5	G

Director: 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: 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: Community Services	Traffic patrol Vehicles x1	Basic Service Delivery	Proof of Purchase/GRN	0	100	5	5	5	G				[CP01] Director: Community Services: Specificationsfor supplyanddeliveryof fatraficpatrolvehic le.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: POfor40roadcones.pdf (September 2020)	5	5	G
Director: Technical Services	Guard room Kagapane 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)	[CP46] Director: Technical Services: Specifications (September 2020)	[CP46] Director: Technical Services: Kgapanesub-officesecurityguardsroomsSpecifications.pdf (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: Bluelightspoe.pdf (September 2020)	5	5	G

Director: Community Services	To supply and delivery 3* Breatherlyzers	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 Modjadjiskloof Cubicles and bullet proof glass (September 2020)	[CP47] Director: Community Services: CubiclesforModjadjiskloofRAPoe1st quarter2021 .pdf (September 2020)	[CP47] Director: Community Services: Poeforthesupplya nddeliveryofbreatheryzers.pdf (September 2020)	5	5	G
Director: Technical Services	Guard room Modjadjiskloof 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 Modjadjiskloof 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: yanddeliveryofsecuritydoor.pdf (September 2020)	5	5	G		

Director: Technical Services	Supply & delivery of 100 KVA pole transformer	Basic Service Delivery	Proof of Purchase/G RN	0	100	5	5	5	5	6	[CP31] Director: Technical Services: Target Achieved (July 2020) [CP31] Director: Technical Services: Target Achieved (September 2020)	[CP31] Director: Technical Services: None (July 2020) [CP31] Director: Technical Services: None (September 2020)	[CP31] Director: Technical Services: Developed Specification (July 2020) [CP31] Director: Technical Services: Specification developed (September 2020)	[CP31] Director: Technical Services: SupplyandDelivery of100KVThreePha seTransformer.xls x (July 2020) [CP31] Director: Technical Services: SupplyandDelivery of100KVThreePha seTransformer.xls x (September 2020)	5	5	6
Director: Technical Services	Refurbishm ent of LV network	Basic Service Delivery	Completion certificate	0	100	5	5	5	5	6	[GLM013/2020] Director: Technical Services: Target Achieved (July 2020) [GLM013/2020] Director: Technical Services: Target achieved (September 2020)	[GLM013/2020] Director: Technical Services: None (July 2020) [GLM013/2020] Director: Technical Services: None (September 2020)	[GLM013/2020] Director: Technical Services: Developed Specification (July 2020) [GLM013/2020] Director: Technical Services: Specification Developed and send to Specification Committee for Advertisement (September 2020)	[GLM013/2020] Director: Technical Services: CopyofFINALCopy ofLVUPGRADEOR CHARD- PEARLANNDUITZIG HTSTREETJULY202 0-2021.xlsx (July 2020) [GLM013/2020] Director: Technical Services: SPECIFICATIONFO RLVUPGRADEORC HARDANDPEARLS TREETJULY2020- 2021.xlsx (September 2020)	5	5	6

Director: Technical Services	To refurbishment of HV Cable Network-Ringfeed	Basic Service Delivery	Completion certificate	0	100	5	5	5	5	6	[CP49] Director: Technical Services: Target Achieved (July 2020)	[CP49] Director: Technical Services: None (July 2020)	[CP49] Director: Technical Services: None (September 2020)	[CP49] Director: Technical Services: Developed Specification (July 2020)	[CP49] Director: Technical Services: CopyofCopyofHTCableReplacement.xlsx (July 2020)	5	5	6
Director: Technical Services	Erection of Electricity Household Connections in various villages	Basic Service Delivery	Appointment letter and Progress report	0	100	5	5	5	6	[CP28] Director: Technical Services: Target Achieved (July 2020)	[CP28] Director: Technical Services: None (July 2020)	[CP28] Director: Technical Services: None (September 2020)	[CP28] Director: Technical Services: Developed Specification (July 2020)	[CP28] Director: Technical Services: CopyofCopyofHTCableReplacement.xlsx (September 2020)	5	5	6	

Director: Technical Services	Construction of Kgapane Stadium Ph3	Basic Service Delivery	Practical/completion certificate	0	100	87	89	87	0	[GLM027/2016C] Director: Technical Services: There were delays in resolving the Project Steering Committee's request for changing the grandstand roof design thus affecting construction progress. Contractor's quote was above budget and negotiations for possible quote reduction was unsuccessful. (September 2020)	[GLM027/2016C] Director: Technical Services: The matter has been resolved and the grandstand roof shall be constructed as per the approved designs. (September 2020)	[GLM027/2016C] Director: Technical Services: Progress Report (September 2020)	[GLM027/2016C] Director: Technical Services: D208.pdf (September 2020)	89	87	0
Director: Technical Services	Construction of Thakgalane Sports Complex Ph3	Basic Service Delivery	Progress report/Practical completion certificate/Completion certificate	0	100	25	15	25	8	[CP20] Director: Technical Services: D209.pdf (September 2020)				15	25	8
Director: Technical Services	Construction of Madumelen g/shotong Sports Complex Ph2	Basic Service Delivery	Progress report	0	90	72	65	72	G2	[GLM 019/2016] Director: Technical Services: D210.pdf (September 2020)				65	72	G2

Director: 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: Technical Services: D212.pdf (September 2020)	15	0,5	R	
Director: 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: Technical Services: Cashflow challenges thus affecting physical progress by the contractor (September 2020)	[CP22] Director: Technical Services: Recovery Plan submitted by the contractor (September 2020)	[CP22] Director: Technical Services: Progress Report (September 2020)	[CP22] Director: Technical Services: D211.pdf (September 2020)	0,5	5	B
Director: 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: Technical Services: D213.pdf (September 2020)	75	77,3	G2	
Director: 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: Technical Services	Construction of Rasewana and Lenokwe Streets paving (Phase 01)	Basic Service Delivery	Progress report/Practical completion certificate/ Completion Certificate	0	100	27	20	27	G2			[CP27] Director: Technical Services: Progress report (September 2020)	20	27	G2	

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

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	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 Senwanokgope	Local Economic Development	Payment Certificate, Progress report, Completion Certificates	0	100	100	5	100	5	5	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	5	5	G			[OP50] Director: Development and Planning: GreaterLED DraftReport.pdf (September 2020)		5	5	G

Director: 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: UitspanTermsreference.pdf; MotivationalMemorandum.docx; ProposedLayoutPlanUitspan.pdf (September 2020)	[OP52] Director: Development and Planning: MOOIPLAATSWIT HCONTOURS26AUGUST2019.pdf (September 2020)	10	55	B
Director: Development and Planning	Town Establishment on Mooiplaats 434 - LT	Local Economic Development	Council approved Spatial Development Framework, Payment Certificate	0	100	0	10	10	0	R					10	0	R
Director: 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; PublicparticipationschemeforLandUsePlanGreaterLebata.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	90	B	[OPS4] Director: Development and Planning: 90/100% the project is ahead because the review started in 2019/2020 financial year (September 2020)		[OPS4] Director: Development and Planning: (September 2020)	[OPS4] Director: Development and Planning: SDFAppointmentletterServiceprovider.pdf; GreaterLetabaNotesSD- PublicParticipationadvertAA-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	0	R	[CP55] Director: Corporate Services: Specification not signed (September 2020)	[CP55] Director: Corporate Services: Signed specification to be provided (September 2020)			5	0	R
Director: Community Services	Supply & delivery of 3* Torches	Basic Service Delivery	Order, Payment certificate	0	100	5	5	5	G			[CP36] Director: Community Services: Specifications for the supply of torches (September 2020)	[CP36] Director: Community Services: torchespoee.pdf (September 2020)	5	5	G

KPIs with no targets or actuals in the selected period.	24
0% <= Actual/Target <= 74.999%	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
	146