

NEWCASTLE MUNICIPALITY																		
CROSS CUTTING 2020/21																		
TLSDBIP REF NUMBER	KPI No. LINKED TO IDP	APPROVED KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	TARGET QUARTER ENDING 30 SEPTEMBER 2020	TARGET QUARTER ENDING 31 DECEMBER 2020	MID-TERM STANDARD (ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2020- 31 DECEMBER 2020)	MID-TERM STANDARD (ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2020- 31 DECEMBER 2020)	TARGET QUARTER ENDING 31 MARCH 2021	TARGET QUARTER ENDING 30 JUNE 2021	ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2020- 30 JUNE 2021)	REVISED ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2020- 30 JUNE 2021)	REVISED TARGET QUARTER ENDING 31 MARCH 2021	REVISED TARGET QUARTER ENDING 30 JUNE 2021	REVISED ANNUAL STANDARD ACCUMULATIVE/AVERAGE TARGET(1 JULY 2019-30 JUNE 2021)	REVISION MOTIVATION	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE
TLSDBIP-CC001	CC1.1.1	100% compliance in respect of statutory time frames for processing of building plans	KPI not revised	100% compliance in respect of statutory time frames for processing of building plans	100% compliance in respect of statutory time frames for processing of building plans	100% compliance in respect of statutory time frames for processing of building plans	100% compliance in respect of statutory time frames for processing of building plans	100% compliance in respect of statutory time frames for processing of building plans	100% compliance in respect of statutory time frames for processing of building plans	100% compliance in respect of statutory time frames for processing of building plans	100% compliance in respect of statutory time frames for processing of building plans				no revision	DPHS	Quarterly	Quarter 1- 4: Planning registers or checklist (Formula to be used) and subsequent approvals by SED/DPHS
TLSDBIP-CC002	CC2.1.1	To interphase the GIS with the Billing information and submit the same to Finance Department	KPI not revised	Produce a process plan for the interphasing	Determine the current land use of the properties and the use account	Determine the current land use of the properties and the use account	Current land use of the properties and the user account determined	Interphase the GIS information with the user account and submit the same to Finance Department for review and effect changes on properties that can be updated internally without requiring any budget	Final report and recommendations on properties identified from the TABS report as deemed outstanding properties	48 Analysis maps for indigents and 4 reports	Final report and recommendations on properties that are outlined on TABS report as properties that do not intergate between the Valuation, GIS Office and Billing system	Interphase the GIS information with the user account and submit the same to Finance Department for review and effect changes on properties that can be updated internally without requiring any budget	Final report and recommendations on properties identified from the TABS report as deemed outstanding properties	Final report and recommendations on properties that are outlined on TABS report as properties that do not intergate between the Valuation, GIS Office and Billing system	Targets were revised for quarter 4 and annual to be aligned to the quarterly processes	DPHS	Quarterly	Q1: Process Plan; Q2:Progress Report; Q3 Progress Report; Q4 Close out Report
TLSDBIP-CC003	CC3.1.1	Approved Spatial Development Framework by 31 May 2021		Review of the draft SDF 2021	Receiving , amend the SDF to include inputs from Departments	Review of the draft SDF 2021 Receiving ,amend the SDF to include inputs from Departments	Draft SDF	Workshop the Draft SDF to Council	Approved Spatial Development Framework by 31 May 2021	Approved Spatial Development Framework by 31 May 2021					no revision	DPHS	Quarterly	Q1 Minutes of Department meeting with Director TP and Staff, minutes of meetings with inter-departments or relevant stakeholders Q2 Amended Draft SDF Q3Minutes of Council Meeting Q4 Minutes of the Council and Final SDF
TLSDBIP-CC004	CC4.1.1	To finalise and submit the EIA Report for cemetery approval to Environmental Affairs	KPI not revised	Identification of the candidate sites	Preliminary screening of the candidate sites for the landfill	Preliminary screening of the candidate sites for the landfill	Screening of identified potential sites	Initiate the scoping report	Commence with specialist studies	To finalise and submit the EIA Report to Enviro Affairs					no revision	DPHS	Quarterly	Q1 N/A Q2 Scoping Report Q3 Progress report on all specialist studies completed Q4 Submission of the EIA Report to Enviro Affairs
TLSDBIP-CC005	CC5.1.1	Number of roadblocks conducted		6	6	12	16	6	6	24	24				no revision	COMMUNITY SERVICES	Quarterly	Quarter 1-4: Road block statistics register
TLSDBIP-CC006	CC6.1.1	Development and adoption of Contingency Plan by Council by June 2021 and Submission to the Amajuba District Municipality		Development of Contingency Plan and consultation with departments through a MANCO workshop	Submission of Contingency Plan to Community Services Portfolio Committee	Consultation with departments through a MANCO workshop and Submission of Contingency Plan to Community Services Portfolio Committee	Winter Contingency plan developed and workshopped to MANCO on the 21st August 2020. Contingency Plan served at Community Services Portfolio Committee on the 3rd of November 2020	Conduct Council workshop on Contingency Plan	Adoption of Contingency Plan by Council	Adoption of Contingency Plan by Council by June 2021 and Submission to Amajuba District Municipality	Adoption of Contingency Plan by Council by June 2021 and Submission to Amajuba District Municipality				no revision	COMMUNITY SERVICES	Quarterly	Q1 - Presentation, MANCO minutes and Register Q2 - Community Services Portfolio Committee Minutes and Contingency Plan Q3 - Presentation and Register Q4 Adopted Contingency Plan, Council Minutes and Proof of Submission to District Municipality
TLSDBIP-CC007	CC6.1.2	Percentage of Disaster related incidents attended		100%	100%	100%	100%	100%	100%	100%	100%				no revision	COMMUNITY SERVICES	Quarterly	Distribution Forms and Summary of Calculation
TLSDBIP-CC008	CC7.1.1	Number of Local Task Team meetings held to address and refer issues relating to Operation Sukuma Sakhe in compliance with the Intergovernmental Relations Framework Act		2	2	4	4	2	2	8	8				no revision	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4: Local Task Team minutes and attendance registers, Registers and number of issues received including telephonic issues and referred
TLSDBIP-CC009	CC8.1.1	Percentage of issues raised at Special Programmes fora and addressed by the Special Programmes Unit		100%	100%	100%	100%	100%	100%	100%	100%				no revision	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4: Minutes and attendance register of the Fora meetings and Register of issues raised and addressed, Telephonic register of issues raised
TLSDBIP-CC010	CC9.1.1	Number of special programs (Women, men, children, disability, senior citizens and substance abuse) psychosocial campaigns implemented as per the year plan	KPI not revised	2	2	4	7	2	3	8	9		3	9	The quarter and annual target were increased by 1 more program	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Quarter 1-4: Year Planner as approved by the Municipal Manager, Attendance registers, program, photos and Questions and Answer forms
TLSDBIP-CC011	CC10.1.1	Purchase of Artworks	KPI not revised	Submission of business plan to Department of Arts and Culture	Allocation of funds from DAC.	Submission of business plan to Department of Arts and Culture. Allocation of funds from DAC.	Business plan submitted to DAC. Signed Memorandum Of Agreement received from DAC on 07/09/2020. Allocation of funds confirmed by Department of Arts and Culture. Quotations requested and received from Artists. An order obtained and Art Purchases has been delivered. Project is complete	Art purchased placed on the Accession register and request BTO to place purchases into the Assets register	N/A	Purchase of Artworks	Purchase of 5 x Artworks		Delivery of 5 x artworks and process invoice for payment	Purchased of 5 x Artwork	The annual target was revised to be more specific	COMMUNITY SERVICES	Quarterly	Q1 - Business plan and proof of submission to Department of Arts & Culture. Q2 - Proof of Payment from DAC Q3 - Accession Register and memorandum to request/email communication
TLSDBIP-CC012	CC10.1.2	Purchase of Air conditioner Unit for Mobile Office	KPI not revised	Submission of business plan to Department of Arts and Culture	Allocation of funds from DAC.	Submission of business plan to Department of Arts and Culture. Allocation of funds from DAC.	Business plan submitted to DAC. Signed Memorandum Of Agreement received from DAC on 07/09/2020. Allocation of funds confirmed by Department of Arts and Culture. Specifications completed and request for quotation was submitted to SCM. Quotations received, requisition compiled and an order has been obtained	Supply, deliver and installation of air conditioner for mobile office and process payment	N/A	Purchase of Air conditioner Unit for Mobile Office	Purchase of 1 x Air conditioner Unit for Mobile Office		Supply, delivery and installation of 1 x air conditioner for mobile office and process payment	Purchase of 1 x Air conditioner Unit for the Mobile Office	The annual target was revised to be more specific	COMMUNITY SERVICES	Quarterly	Q1 - Business plan and proof of submission to Department of Arts & Culture. Q2 - Proof of Payment from DAC Q3 - Completion certificate / Job card and invoices
TLSDBIP-CC013	CC10.1.2	Construction of Administration Building at Fort Amiel	KPI not revised	Submission of business plan to Department of Arts and Culture	Drafting of Building Plans and costing, EIA Report and approval of detailed designs. Bid to serve at BSC	Submission of business plan to Department of Arts and Culture. Drafting of Building Plans and costing, EIA Report and approval of detailed designs. Bid to serve at BSC	Business plan submitted to DAC. Signed Memorandum Of Agreement received from DAC on 07/09/2020. Designs finalised. Request quotations for building materials and quotations received. Requisitions completed, orders obtained, invoices received and processed for payment. Building materials delivered.	Building of foundation and construction Administration Building at Fort Amiel.	Construction and completion of Administration Building at Fort Amiel.	Construction of Administration Building at Fort Amiel	Construction and completion of Administration Building at Fort Amiel.	Building of foundation and construction Administration Building at Fort Amiel.	Construction and completion of Administration Building at Fort Amiel.	Construction and completion of Administration Building at Fort Amiel.	The Quarter 3 and 4 target was revised based on that the department is implementing the project internally and actual achieved during the mid-year assessment. The annual target was revised to be more specific	COMMUNITY SERVICES	Quarterly	Q1 - Business plan and proof of submission to DAC Q2 - Building Plans, EIA report and approved detailed designs, BSC minutes Q3 - Quotes, delivery note, invoices, Progress report, completion certificate, Occupation certificate & Certificate of compliance for electrical and plumbing
TLSDBIP-CC014		Purchasing of Rescue Tools (Jaws of Life)		Finalisation of MBD7.1 and generate an order	Delivery of rescue tools (Jaws of Life) and process invoice for payment	Finalisation of MBD7.1 and generate an order. Delivery of rescue tools (Jaws of Life) and process invoice for payment	MBD7.1 was signed by the Service Provider on the 21st of July 2020 and orders were generated. Rescue Equipment (Jaws of Life) were delivered on the 22 October 2020, invoices received and submitted for payment. Project is complete	N/A	N/A	Purchasing of Rescue Tools (Jaws of Life)	Purchasing of Rescue Tools (Jaws of Life)				no revision	COMMUNITY SERVICES	Bi-annual	Quarter 1: MBD7.1 Contract Form and an order/s Quarter 2: Delivery note and an invoice

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TLSDBP-CC015		Purchase of Furniture for JBC Hall		Advert closing date. Finalisation of Bid adjudication report. Appointment of Service Provider. Obtain an order from SCM. Delivery of furniture and receive and process invoice for payment.	N/A	Advert closing date. Finalisation of Bid adjudication report. Appointment of Service Provider. Obtain an order from SCM. Delivery of furniture and receive and process invoice for payment.	Bid closing date extended to 3 July 2020. Bid adjudication report finalised on 16/6/2020. Final appointment letter issued on the 16/06/2020. Order obtained from SCM and furniture delivered on 22/09/2020 and an invoice has been processed for payment. Project is complete	N/A	N/A	Purchase of Furniture for JBC Hall	Purchase of Furniture for JBC Hall	Purchase of 25 x folding tables for JBC Hall	n/a	Purchase of 25 x folding tables for JBC Hall	Targets were revised for quarter 3 and 4 to be specific	COMMUNITY SERVICES	Annual	Q1 - Advert closing date, Bid adjudication report and appointment letter. An order, delivery note and invoice
TLSDBP-CC016		Purchase of Furniture for Charlestown Hall		Advert closing date. Finalisation of Bid adjudication report. Appointment of Service Provider. Obtain an order from SCM. Delivery of furniture and receive and process invoice for payment	N/A	Advert closing date. Finalisation of Bid adjudication report. Appointment of Service Provider. Obtain an order from SCM. Delivery of furniture and receive and process invoice for payment	Bid closing date extended to 3 July 2020. Bid adjudication report finalised on 16/6/2020. Final appointment letter issued on the 16/06/2020. Order obtained from SCM and furniture delivered on 22/09/2020 and an invoice has been processed for payment. Project is complete	N/A	N/A	Purchase of Furniture for Charlestown Hall	Purchase of Furniture for Charlestown Hall	Purchase of 4 x folding tables for Charlestown Hall	n/a	Purchase of 4 x folding tables for Charlestown Hall	Targets were revised for	COMMUNITY SERVICES	Annual	Q1 - Advert closing date, Bid adjudication report and appointment letter. An order, delivery note and invoice
TLSDBP-CC017		Completion of Refurbishment, Extension of Newcastle Library and parking area for Newcastle library	KPI not revised	Appointment of consultant. Compilation of specification and submission to SCM. BID to serve at BSC Committee	Advertisement of Bid. Bid to serve at BEC committee	Appointment of consultant. Compilation of specification and submission to SCM. BID to serve at BSC Committee. Advertisement of Bid and Bid to serve at BEC committee	Appointment of consultant was done. Specifications compiled and submitted to SCM on the 21 September 2020. Bid advertised and closed on the 27th of November 2020. Bid Adm Compliance Report compiled. Bid tabled at BEC on the 10th of December 2020 and Bid Evaluation Report compiled	Bid to serve at BAC Committee. Request of allocation of Work for Bid A050-2019/20, obtain an order and Site establishment	Construction of parking Area	Completion of Refurbishment, Extension of Newcastle Library and parking area for Newcastle library	Establishment of Parking area NN Library	Completion of BAC process and issue of an instruction letter to the service provider	Completion of Construction for Newcastle Library parking Area	Completion of Construction for Newcastle Library parking Area	Rollled over project brought on the TLSDBP	COMMUNITY SERVICES	Quarterly	Q1 - Letter of appointment (Consultant), Specification and proof of submission to SCM. Quotations and BSC minutes Q2 - Advert. BEC minutes Q3 - BAC minutes. Memorandum. Progress report and order Q4 - Progress reports and invoices
TLSDBP-CC020		Purchase of Furniture and Equipment: Fort Amiel	KPI not revised	Appointment of service provider for the Purchase of Furniture and Equipment: Fort Amiel (70 Plastic chairs, 1 desktop, 3 flamingo chairs, 10 trestle tables	Purchase of Furniture and Equipment: Fort Amiel (70 Plastic chairs, 1 desktop, 3 flamingo chairs, 10 trestle tables	Purchase of Furniture and Equipment: Fort Amiel (70 Plastic chairs, 1 desktop, 3 flamingo chairs, 10 trestle tables	70 Plastic chairs, 1 desktop, 3 flamingo chairs and 10 trestle tables has been procured	Advertisement of Bid and Bid Evaluation Report, obtain an order	Procurement of Office desks, office chairs, steel cupboards, steel filing cabinets, steel shelving, maps cabinets, vacuum cleaner, fridge, urn, microwave, mobile air conditioner, storage containers.	Purchase of Furniture and Equipment: Fort Amiel	Purchase of Furniture and Equipment: Fort Amiel	1x Office desk, office chairs, 1 x steel cupboard, 1 x steel filing cabinets, steel shelving, 1x maps cabinet, 1x vacuum cleaner, 1 x fridge, urn, 1 x microwave, 1 x mobile air conditioner, 1 x storage container.	n/a	Purchase of Furniture and Equipment: Fort Amiel (70 Plastic chairs, 1 desktop, 3 flamingo chairs, 10 trestle tables, 1x Office desk, office chairs, 1 x steel cupboard, 1 x steel filing cabinets, steel shelving, 1x maps cabinet, 1x vacuum cleaner, 1 x fridge, urn, 1 x microwave, 1 x mobile air conditioner, 1 x storage container.	The quarter 3 and annual targets were revised to be specify the type and quantity of furniture to be procured	COMMUNITY SERVICES	Quarterly	Q1 - Specifications, proof of submission to SCM. quotations, an order/s and deliver note/s and an invoice. Q2 - Specifications, proof of submission to SCM. quotations, an order/s and deliver note/s and an invoice. Q3 - Advert. Bid evaluation report and an order. Q4 Delivery note and invoices
TLSDBP-CC021		Installation Alarm Systems for Mobile Office		Compilation of specifications and submit to SCM to request for quotations. Award and obtain an order	Installation of alarm system and process invoice for payment	Compilation of specifications and submit to SCM to request for quotations. Award and obtain an order. Installation of alarm system and process invoice for payment	Specification compiled and forwarded to SCM to request for quotations. Quotation received from SCM. An order has been obtained. Alarm system delivered and installed. Invoice processed for payment. Project is complete	N/A	N/A	Installation Alarm Systems for Mobile Office	Installation Alarm Systems for Mobile Office					COMMUNITY SERVICES	Bi-annual	Q1 - Specifications, proof of submission to SCM. Quotations and an order Q2 - Delivery note and completion certificate and an invoice
TLSDBP-CC022		Art Purchases		Receive quotations. Complete requisition and deviation form.	Obtain an order from SCM. Delivery of artworks and process invoice for payment	Receive quotations. Complete requisition and deviation form. Obtain an order from SCM. Delivery of artworks and process invoice for payment	Quotations received, requisition and deviation completed. Orders received from SCM. Artwork delivered. Invoice processed for payment. Project is complete	Quotation, Requisition, Completion of deviation form and obtain an order	Delivery of artworks and process invoice for payment	Purchase of Art Works	Purchase of 6 x Art Works	Quotation, Requisition, Completion of deviation form and obtain an order	Delivery of 6 x artworks and process invoice for payment	Purchase of 6 x Art Works	The target were revised to specify the quantity to be purchased	COMMUNITY SERVICES	Bi-annual	Q1 - Requisition, deviation forms and quotations Q2 - Order/s, Delivery note/s and invoice/s Q3 - Quotations, deviation form, requisition and order Q4- Delivery note and invoice
TLSDBP-CC023		Purchase and installation of Air conditioner unit: Art Gallery		Finalisation of specifications and submit to SCM to request for quotations. Award by obtaining an order. Delivery and installation of air conditioner unit. Process invoice for payment	N/A	Finalisation of specifications and submit to SCM to request for quotations. Award by obtaining an order. Delivery and installation of air conditioner unit. Process invoice for payment	Specification finalised and submitted to SCM to request for quotations. Quotations received. Order obtained from SCM. Air conditioner unit delivered and installed on the 17/09/2020. Processed invoice for payment. Project is complete	N/A	N/A	Purchase and installation of Air conditioner unit: Art Gallery	Purchase and installation of Air conditioner unit: Art Gallery			Purchase and installation of 1 x Air conditioner unit: Art Gallery	The target were revised to specify the quantity to be purchased	COMMUNITY SERVICES	Annual	Q1 - Specifications, proof of submission to SCM. Quotations, an order, delivery note and completion certificate and an invoice
TLSDBP-CC024		Installation of CCTV Cameras		Evaluation of Bid. Bid served at BEC	Bid served at BAC, Award and appointment of service provider. Obtain an order. Delivery and installation of CCTV Cameras	Evaluation of Bid. Bid served at BEC. Bid served at BAC, Award and appointment of service provider. Delivery and installation of CCTV Cameras	Bid administration compliance report finalised on 18th of August 2020. Bid served at BEC on the 23/09/2020. Bid served at BAC on 11/10/2020. Provisional and Final appointment Letters issued. An order has been obtained	Delivery and installation of CCTV Cameras. Process invoice for payment	N/A	Installation of CCTV Cameras	Installation of CCTV Cameras	Delivery and installation of 24 x CCTV Cameras. Process invoice for payment	n/a	Installation of 24 CCTV Cameras	The target were revised to specify the quantity to be purchased	COMMUNITY SERVICES	Quarterly	Q1 - Evaluation report and BEC minutes Q2 - BAC minutes, Provisional and Final appointment letter. An order and a Delivery note/s Q3 - Delivery note and Completion Certificate, and an invoice
TLSDBP-CC025		Installation of Air conditioner unit: Ward 7		Compilation of specifications and submit to SCM to request for quotations. Award by obtaining an order.	Delivery and installation of air conditioner unit. Process invoice for payment	Compilation of specifications and submit to SCM to request for quotations. Award by obtaining an order. Delivery and installation of air conditioner unit. Process invoice for payment	Specification finalised and submitted to SCM to request for quotations. Order obtained from SCM. Air conditioning unit delivered and installed. Invoice processed for payment. Project is complete	N/A	N/A	Installation of Air conditioner unit: Ward 7	Installation of Air conditioner unit: Ward 8	Installation of 1 x Air conditioner unit: Ward 7	n/a	Installation of 1 x Air conditioner unit: Ward 7	The target were revised to specify the quantity to be purchased	COMMUNITY SERVICES	Bi-annual	Q1 - Specifications, proof of submission to SCM. Quotations, an order Q2 - Delivery note and completion certificate and an invoice
TLSDBP-CC026		Installation of alarm systems in Libraries	KPI not revised	N/A	Advertisement and evaluation of the bid	Advertisement and evaluation of the bid	Bid advertised and closed on the 13th November 2020. Evaluation Report completed.	Appointment of Service Provider, obtain an order, supply, delivery of alarm systems	Supply, delivery of alarm systems process invoice for payment	Installation of alarm systems in Libraries	Installation of alarm systems in Libraries	Installation of 8 x alarm systems in Libraries	n/a	Installation of 8 alarm systems in Libraries	The annual target was revised to specify the quantity of alarms to be purchased	COMMUNITY SERVICES	Bi-annual	Q2 - Bid Notice and a evaluation report Q3 - Appointment letter & MBD7.1, an order, Delivery notes/Job Cards Q4 Delivery notes/ Job cards and Completion Certificate and an invoice
TLSDBP-CC027		Installation of Access Control Newcastle Library	KPI not revised	N/A	Advertisement and evaluation of the bid	Advertisement and evaluation of the bid	Bid advertised and closed on the 13th November 2020. Evaluation Report completed.	Appointment of Service Provider, obtain an order and supply and delivery of Access Control	Supply, delivery of access control system and process invoice for payment	Installation of Access Control Newcastle Library	Installation of Access Control Newcastle Library			Installation of Access Control Newcastle Library	The annual target was revised to specify the quantity to be purchased	COMMUNITY SERVICES	Bi-annual	Q2 - Bid Notice and a evaluation report Q3 - Appointment letter & MBD7.1, an order and Delivery notes/Job Cards Q4 - Delivery note/Job Card, Completion Certificate and an invoice
TLSDBP-CC028		Installation of Books Security System: Ward 7		Confirmation of budget information. Advertisement of Bid (7 days closed Bid)	Award and appointment of Service Provider. Obtain an order, delivery and installation of book security system. Process invoice for payment	Confirmation of budget information. Advertisement of Bid (7 days closed Bid). Award and appointment of Service Provider. Obtain an order, delivery and installation of book security system. Process invoice for payment	Budget confirmed by BTO on the 07/09/2020. Bid advertised on the 4/9/2020 and closed on the 16/09/2020. Final appointment letter and an MBD7.1 contract form signed. Order obtained, equipments has been delivered and installed. Invoice has been processed for payment. Project is complete	N/A	N/A	Installation of Books Security System: Ward 7	Installation of Books Security System: Ward 8				no revision	COMMUNITY SERVICES	Bi-annual	Q1 - Budget confirmation sheet and Bid Notice Q2 - Appointment letter, MBD7.1, an order, delivery note and completion certificate, Invoice
TLSDBP-CC029		Erection and completion of Fencing for Modular Library	KPI not revised	Appointment of consultant. Compilation of specification and a BID to serve at BSC Committee	Advertisement and closing of the Bid.	Appointment of consultant. Compilation of specification and a BID to serve at BSC Committee. Advertisement and closing of the Bid.	Appointment of consultant was done and an appointment letter has been issued. Specifications compiled and submitted to SCM. Bid tabled at BSC 23/09/2020 and again on 30/09/2020. Bid advertised and closed on the 20th November 2020	Bid to serve at BEC and BAC committees. Re Advertisement of Bid	Bid Evaluation Report, BEC and BAC and appointment of Service Provider and Site Handover	Establishment of Parking Area and Fencing Modular Library	Establishment of Parking Area and Fencing Modular Library			Completion of construction of the Parking Area and Fencing for the Modular Library	The annual target was revised to be more specific	COMMUNITY SERVICES	Quarterly	Q1 - Appointment letter (consultant), specification and proof of submission to SCM Q2 - Advertisement Q3 - BEC and BAC minutes, Advert Q4 - Bid Evaluation Report, BEC and BAC Minutes. Appointment letter and MBD 7.1 and Site Hand over minutes, Progress report and invoice
TLSDBP-CC030		Installation of CCTV Cameras	KPI not revised	Evaluation of Bid. Bid served at BEC	Bid served at BAC, Award and appointment of service provider. Delivery and installation of CCTV Cameras	Evaluation of Bid. Bid served at BEC. Bid served at BAC, Award and appointment of service provider. Delivery and installation of CCTV Cameras	Bid served at BAC on 1/10/2020. Provisional and Final appointment Letters issued. An order has been obtained and an invoice has been processed. CCTV Camera's not yet installed because the service provider requested for a deposit to be paid prior to delivery.	Supply, Delivery and Process invoice for payment	N/A	Installation of CCTV Cameras	Installation of CCTV Cameras	Installation of 24 CCTV Cameras	Installation of 32 CCTV Cameras	Installation of 56 CCTV Cameras	The quarter 3, 4 and annual target was revised to be specific	COMMUNITY SERVICES	Quarterly	Q1 - Evaluation report and BEC minutes Q2 -BAC minutes, Provisional and Final appointment letter. Delivery notes and completion certificate/s Q3 - Invoice and Delivery note