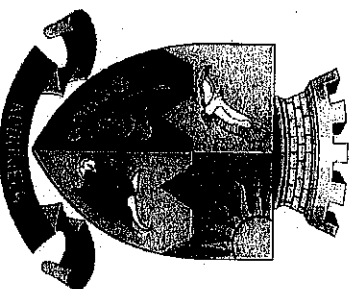


PERFORMANCE PLAN FOR DIRECTOR TECHNICAL SERVICES 2021/22

Blouberg Municipality



VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. APPROVAL OF PERFORMANCE PLAN 2021/22 FOR DIRECTOR TECHNICAL SERVICES

The 2021/22 Performance plan for Director Technical services has been duly signed and approved by both the Director Technical Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Director Technical Services 

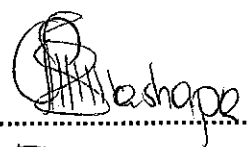
Denga Grace Siboi

Date: 23.07.2021


Municipal Manager of Blouberg Local Municipality: 

Machaba Junias

Date: 23.07.2021

Witness 1: 

Date: 23/07/2021

Witness 2: 

Date: 23/07/2021

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2021/22, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2021/22 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2021/22 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

4. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

5. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2021/22.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

6. QUARTERLY PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

6.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
OUTCOME 9														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 1	Electrical Equipment	Purchasing of identified Electrical equipment	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number of identified electrical equipment purchased	45 Electrical equipment purchased.	40 Electrical equipment purchased by June 2022	Procurement process	40 Electrical equipment purchased.	N/A	N/A	R1 000 000,00	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers		BLM	Percentage emergency transformers purchased and installed as an when required.	100% emergency transformers purchased and installed	100 % Purchasing and Installation of emergency Transformers as	N/A	Purchase of Transformers and installation	N/A	N/A	R400 000,00	Proof of Purchase and Transformer register	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA														
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
						as an when required.	an when required.		as an when requir ed	an when require d				
BSID 4	Transform ers	Reconditionin g of Transformers		BLM	Number of Transformers reconditioned	20 Transformers reconditioned by June 2022	16 Transformers reconditioned by June 2022	procure nt process	8 Trans forme rs recon dition ed.	8 Transf ormers recondi tioned.	N/A	R500 000,00	Proof of Purchase and pictures	Techni cal service s
BSID 5	Auto- Recloser	Purchasing of Auto Recloser		Written	Number of Auto-recloser purchased	New Indicator	One Auto- recloser purchased and Installed.	procure ment process	One Auto- reclos er purch ased.	One auto- reclose r install ed	N/A	746 383,00	Proof of Purchase and pictures	Techni cal service s

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY									
	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)									
	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)									
	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS/ Q10	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
BSID 6	SMART METERS	Purchasing and Installation of smart meters	Alldays and Witten	Number of smart meters installed	New Indicator	350 smart meters purchased and installed	procure ment process	Appoi ntmen t of service provid er	175 smart meters installe d	175 smart meters installed
										Techni cal service s
Completion certificate										
2,000,000,00										
BSID 13	Alldays Bulk Point	Upgrading of Alldays Bulk point	Alldays	Number of Alldays Bulk point upgraded	New Indicator	One bulk point upgraded at Alldays	procure ment process	procu reme nt proce ss	One bulk point upgrad ed at Alldays	N/A
										Techni cal service s
Proof of Purchase and pictures										
R1 000 000,00										
BSID 27	Roads	Maintenance of roads	Senwabarwana	Kilometres road markings, Number of road signs and construction of speed humps,	6.7km of road markings, 15 road signs, 500m of patching the road and	2km of road markings, installation of 15 road signs and construction of 02 speed	Assess ment and measur ements on the	Prepa ration for Patchi ng of pothol	Patchi ng of pothole s, road markin gs,	N/A
										Techni cal service s
Photographs , Ward Councilors confirmation letter										
R350 000										

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
NDP														
OUTCOMES	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI/No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		continuous basis		km of sweeping and square meters of patching potholes at Senwabarwana Internal Streets and Storm water done by June 2022.	10.5km of sweeping of Senwabarwana Internal Streets and Storm water completed by June 2021	humps, 5km of sweeping and 300 square meters of patching potholes at Senwabarwana Internal Streets and Storm water done by June 2022.	status of the roads. Procurement process es for appointment of service providers	es, road markings, construction of speed humps and installation of road signs	construction of speed humps and installation of road signs					
BSID 28	Roads	Maintenance of roads	To maintain internal streets and access roads on	Dilaeneng	Number of road signs and construction of speed humps, km of	3.0km of road markings, 10 road signs, 20m of road patching	Installation of 10 road signs and construction of 02 speed	Assessment and measurements	Preparation for Patching,	Patching, road markings,	N/A	R60 000	Photographs , Ward Councillors confirmation letter	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
OUTCOME 9														
Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		continuous basis		sweeping and square meters of patching potholes at Dilaeneng Internal Streets and Storm water done by June 2022.	and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021	humps complete with markings, 1km of sweeping and 50 square meters of patching potholes at Dilaeneng Internal Streets and Storm water done by June 2022.	on the status of the roads. Procure ment process es for appoint ment of service provider s	road markings, construction of speed humps and installation of speed humps and signs	construction of speed humps and installation of road signs completed by end March 2021					
BSID 29	Roads	Maintenance of roads	To maintain internal streets and access roads on	Witten	Kilometres road markings, Number of road signs and construction of speed humps	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km	2km of road markings, installation of 10 road signs and construction of 04 speed	Assessment and measurements on the	Preparation for Patching the damaged section , road	Patching the damaged section , road	N/A	R300 000	Photographs , Ward Councillors confirmation letter	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
KPA													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		continuous basis		and square meters of patching damaged section and construction of a trapezoidal concrete drain at Witten Internal Streets and Storm water done by June 2022	sweeping at Witten Internal Streets and Storm water completed by June 2021	humps and 50 square meters of patching damaged section and construction of a trapezoidal concrete drain at Witten Internal Streets and Storm water done by June 2022	status of the roads. Procure ment process es for appoint ment of service providers	ged section, road markings, construction of speed humps and construction of trapezoidal drain hump and installations and trapezoidal drain and installation of	mark in gs, constru ction of speed humps and trapez oidal drain and installa tion of road signs by end of march 2021				

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
NDP		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
OUTCOMES														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/STATUS QUO	2021/22 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project SDBIP KPI No	Project Description	Strategic Objective	Location	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSD 30	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Puraspan	Number of road signs and construction of speed humps, km of sweeping at Puraspan Internal Streets and Storm water done by June 2022.	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021	Installation of 06 road signs and construction of 05 speed humps complete with markings, 2.5km of sweeping at Puraspan Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement process for appointment of service providers	Preparation for Road markings, construction of speed humps and installation of road signs	Road markings, construction of speed humps and installation of road signs	N/A	R75 000	Photographs, Ward Councillors confirmation letter	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
NDP		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
OUTCOME 9														
		PROJECT DETAILS			KEY PERFORMING INDICATOR	2020/21 BASELINE STATUS Q4	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 31	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Avon	Kilometres road markings, Number of road signs, km of sweeping and square meters of patching potholes at Avon Internal Streets and Storm water done by June 2022.	3.0km of road markings, 07 road signs, 30m of road repaving and .6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021	2.0 road markings, installation of 06 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement process for appointment of service providers	Road markings, patching of potholes and installation of road signs	N/A	N/A	R50 000	Photographs , Ward Councillors confirmation letter	Technical services
BSID 32	Roads	Maintenance of roads	To maintain internal	Indermark	Number of road signs, km	4.7km of road markings, 10	Installation of 06 road signs,	Assessment	Road markings	N/A	N/A	R50 000	Photographs , Ward	Technical

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS				KEY PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
		streets and access roads on continuous basis		of sweeping and square meters of patching potholes at Indermark Internal Streets and Storm water done by June 2022	road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	2.0 km of sweeping and 50 square meters of patching potholes at Indermark Internal Streets and Storm water done by June 2022	and measur ements on the status of the roads. Procure ment process es for appoint ment of service provider s	ngs, patchi ng of pothol es and install ation of road signs			Councillors confirmation letter	service s	
BSID 33	Roads	Maintenance of roads	Kromhoek	Number of road signs, km of sweeping and square	3.0km of road markings, 05 road signs and 6km	Installation of 05 road signs, 3.0km of sweeping and	Assess ment and measur	Prepa ration for Road	Road marki ngs and sweepi	R65 000	Photographs , Ward Councillors	Techni cal service s	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		roads on continuous basis		meters of patching potholes at Kromhoek Internal Streets and Storm water done by June 2022.	sweeping at Kromhoek Internal Streets and Storm water completed by June 2021	clearing of Stormwater drain and 50 square meters of patching potholes at Kromhoek Internal Streets and Storm water done by June 2022.	ements on the status of the roads. Procure ment process es for appoint ment of service providers	markings, patching of potholes and installation of road signs	ng, patching of potholes and installation of road signs		confirmation letter		
BSID 34	Roads Maintenance of roads	To maintain internal streets and access roads on	Devrede	Number of road signs and construction of speed humps, km of sweeping and	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km	Installation of 10 road signs and construction of 02 speed humps, 1.0km	Assessment and measurements on the	Preparation for Road markings,	Road markings and sweeping, construction	R65 000	Photographs , Ward Councillors confirmation letter	Technical services	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS			KEY PERFORMING INDICATOR	2020/21 BASELINE/ STATUS/QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY		
Project ISDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)				Q4 (Apr- Jun)	
		continuous basis		square meters of patching of potholes at Devrede Internal Streets and Storm water done by June 2022.	sweeping of Devrede Internal Streets and Storm water completed by June 2021	of sweeping and 20 square meters of patching potholes at Devrede Internal Streets and Storm water done by June 2022.	status of the roads. Procure ment process es for appoint ment of service provider s	constr uction of speed humps and installa tion of road signs						
BSID 35	Roads	Maintenance of roads	Taalbosch	Number of road signs and construction of speed humps, km of sweeping and square meters of patching	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taalbosch	Installation of 10 road signs and construction of 02 speed humps, 1km of sweeping and 50 square	Assess ment and measur ements on the status of the	Prepa ration for Road marki ngs, constr uction	Road marki ngs and sweepi ng, constru ction of speed	N/A	R75 000	Photographs , Ward Councilors confirmation letter	Techni cal service s	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS/QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					potholes at Taaibosch Internal Streets and Storm water done by June 2022.	Internal Streets and Storm water completed by June 2021	meters of patching potholes at Taaibosch Internal Streets and Storm water done by June 2022.	roads. Procure ment process es for appoint ment of service provider s	of speed hump s and install ation of road signs	humps and installa tion of road signs				
BSID 36	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	All days	Kilometres road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching	7.0km of road markings, 10 road signs, 500m of patching the road and 6.55km of sweeping of All days Internal	1.0km road markings, Installation of 10 road signs and construction of 06 speed humps, 3km of sweeping and 50 square	Assess ment and measur ements on the status of the roads. Procure	Prepa ration for Patchi ng of pothol es, road marki ngs,	Patchi ng of pothole s, road markin gs, constru ction of speed humps	N/A	R250 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
PROJECT DETAILS						KEY PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul- Sep)				Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)				
					potholes at Alldays Internal Streets and Storm water done by June 2022.	Streets and Storm water completed by June 2021	meters of patching potholes at Alldays Internal Streets and Storm water done by June 2022.	ment process es for appoint ment of service provider s	constr uction of speed hump s and install ation of road signs	and installa tion of road signs comple ted by end of March 2021					
BSID 37	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Desmond park	Kilometers of road markings, Number of road signs and construction of speed humps, km of sweeping and square meters	New Indicator	1km of road markings, Installation of 10 road signs and construction of 06 speed humps, 1km of sweeping and	Assess ment and measur ements on the status of the roads.	Prepa ration for Patchi ng of pothol es, road marki	Patchi ng of pothole s, road marki ngs, constru ction of speed	N/A	R150 000	Photographs , Ward Councillors confirmation letter	Techni cal service s	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
BUILDING OF KEY CAPABILITIES/HUMAN, PHYSICAL AND INSTITUTIONAL												
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS QUD	2024/22 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project ID/BIP/KPI No	Project Description				Strategic Objective	Location	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)
				of patching of damaged sections at Desmond Park Internal Streets and Storm water done by June 2022.		100 square meters of patching of damaged sections at Desmond Park Internal Streets and Storm water done by June 2022.	Procurement process for appointment of service providers	ings, construction of speed humps and installation of road signs completed by end of March 2021				
BSID 38	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls and stone pitching by June 2022	Forty two Culverts completed by June 2021	Construction of 56 new culverts complete with 16 wing walls.	Assessment and measurements of the streams .	Construction of 20 culverts complete with etc	Construction of 16 culverts complete with 04	Photographs , Ward Councillors confirmation letter	Technical services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOMES		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 7.2)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS QUO	2021/22 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									Procurement of new concrete Stormwater pipes and portal boxes. Construction of 12 culverts complete with 04 wing walls	with 06 wing walls	wing walls				

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul- Sep)				Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)				
								ment process es for hiring of service provider s for re- gravelin g						
BSID 41	Machinery	Purchase of Rammer	To improve road maintenance capacity	BLM	Number of machinery purchased	New Indicator	Purchase of Rammer	Procure ment Process es	Purch asing of Ram mer	N/A	N/A	R50 000	Proof of Purchase	Techni cal service s
BSID 42	Senwabar wana internal and Stormwater	Confirmation of the Project on the IDP , Project Registration.	To ensure availability of infrastructur e to support	Senwabarw ana	Number of Design report approved by June 2020	New Indicator	1 Design report approved By June 2022	Present ation of Prelimin ary	Appro val of the Design	N/A	N/A	R 3,272.26 1.13	Design report and approval letter	Techni cal service s

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA														
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	r control phase 11	Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.	public transport						Design report	n report				
BSID 43	Written Internal Street and Stormwater channel (2.4km)	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/	To ensure availability of infrastructure to support public transport	Written	kilometre of internal street and storm water control completed by June 2022	Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and	Construction of 2,4km of internal street from gravel to pavement and Stormwater channel	Construction of base layer, installation of kerbs, v-drains	Construction of Culverts, Interlocking	Stone pitching and rehabilitation of borrow pit and	N/A	R12,941,483	Advert, appointment letters, handover minutes, Site visit report ,pictures and	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.				Stormwater channel	completed by June 2022	paving blocks ,Road markings and signs	De-establishment of site and Construction of 2.4 kilometres completed by end of June 2022		Completion certificate			
BSID 55	Construction of Senwabarwana	Confirmation of the Project on the IDP , Project Registration,	To provide safe and sustainable recreational	Senwabarwana	Number of concrete grand stand seats at Senwabarwana Sports	Phase 1 - 4 Sports complex constructed.	Construction of 3265 Seaters concrete grand stand	Site establishment and site handover	concrete footings, precast	De-establishment of site and	N/A	R29 982 616	Advert, appointment letters, handover minutes, Site	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)		
	Sports phase 6	Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.	and social facilities	Complex Completed by June 2022	Completed by June 2022	er and site clearance, setting out, earthworks	st element	cleaning and Construction of 3265 seaters completed by June 2022		visit report ,pictures and Completion certificate					
BSID 56	Construction of Pinkie Sebotse Sports facility	Confirmation of the Project on the IDP , Project Registration, Compilation of Specification/	Pinkie and Sebotse	Percentage of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and	New indicator	100% of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility,	Planning stage Inception and Preliminary Design	Design approval and Tender stage	Site handover, Site establishment and Clearance, soccer field	Construction of courts, Laying of grass on soccer field	R10,000,000.00	Advert, appointment letters, handover minutes, Site visit report ,pictures and	Technical services		

BASIC SERVICES AND INFRASTRUCTURE DELIVERY											
BUILDING OF KEY CAPABILITIES (HUMAN RESOURCES AND INSTITUTIONAL)											
IMPROVE ACCESS TO BASIC SERVICES (OUTPUTS)											
PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS/VAL	2021/22 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE	RESPO NSIBIL ITY
Project /SBBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				EDUCATION	Q1 (Jul - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)		
	Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.		ablation facility, 2x Combination courts completed at Pinkie Sebotse facility		2x Combination courts, Softball diamond, Indigenous games Completed by June 2022	development		Construction of Palisade fence, artworks for Soccer pitch, Ablution block, Indigenous game platform and Softball	and finishes on ablation facility completed by June 2022	Completion certificate	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
OUTCOME 9														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET// PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										diamond				
BSID 66	Hydraulic step ladder	To purchase and mounting of a hydraulic step ladder	To improve road maintenance capacity	BLM	Number of hydraulic step ladder purchased	New Indicator	1 of hydraulic step ladder purchased	N/A	procurement process	Purchase of equipment	N/A	R150,572,00	Proof of Purchase	Technical services
BSID 70	Construction of Senwarwana Sports phase 5	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert,	To provide safe and sustainable recreational and social facilities	Senwarwana town	Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwarwana Sports Complex Phase 5	Phase 1 - 4 Sports complex constructed.	100% construction of Phase 5 sports complex completed by June 2021	Construction stage: earthworks on athletic tracks and Soccer Pitch And Finishes	Construction stage: 100% earth works on athletic tracks and	N/A	N/A	R2,914,600,00	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
OUTCOME-9													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Evaluation, Appointments, Design, Construction, closeout.			completed by June 2021		and site clearing (5 %) athletic tracks (4652 sqm)30%, Soccer Pitch (278sqm) 30% and construction of boxing and gym building (floor 174sqm)30%	on Gym and boxing Building	Soccer Pitch and construction of boxing and gym building for Senwabarwana Sports Complex Phase 5					

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								Completed by June 2022					

7. CORE MANAGERIAL COMPETENCY

Strategic Capability and Leadership	X	10	4	4	
Programme and Project Management	X	20	4	5	
Financial Management(compulsory)	X	10	3	4	
Change Management					
Knowledge Management					
Service Delivery Innovation	x	10	4	4	
Problem Solving and Analysis	x	10	4	4	
People and Diversity Management					
Client Orientation and Customer Focus(compulsory)	X	10	4	4	
Communication	X	10	4	5	
Accountability and Ethical Conduct					
People management and Empowerment (compulsory)	X	20	4	5	
Total:		100			