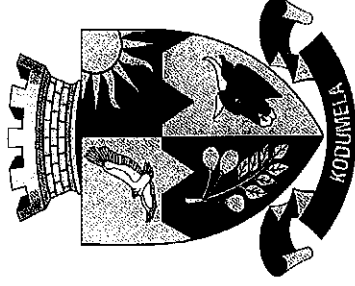


PERFORMANCE PLAN FOR DIRECTOR TECHNICAL SERVICES

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 REVISED PERFORMANCE PLAN 2021/22 FOR DIRECTOR TECHNICAL SERVICES

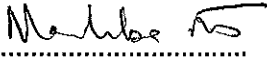
The 2021/22 Performance plan for Director Technical services has been duly signed and approved by both the Director Technical Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Director Technical Services 

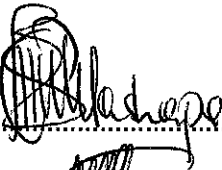
Denga Grace Siboiboi

Date: 28/09/2021

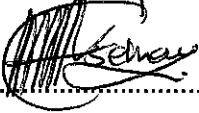
Municipal Manager of Blouberg Local Municipality: 

Machaba Junias

Date: 28-09-2021

Witness 1: 

Date: 28/09/2021

Witness 2: 

Date: 28/09/2021

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.

The plan has been revised as result of revised budget to include disaster grant allocation from CoGTA for re-gravelling of roads.

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

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				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)			
BSID 1	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

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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	2024/22 ANNUAL 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)				
						as an when required.	as an when required.	an when required.		as an when required	8 Trans formers recondition ed.	N/A			
BSID 4	Transformers	Reconditioning of Transformers		BLM	Number of Transformers reconditioned	20 Transformers reconditioned by June 2022	16 Transformers reconditioned by June 2022	procurement process	8 Transformers recondition ed.	8 Transformers reconditioned.	N/A	R500 000,00	Proof of Purchase and pictures		Technical services
BSID 5	Auto-Recloser	Purchasing of Auto Recloser		Written	Number of Auto-recloser purchased	New Indicator	One Auto-recloser purchased and installed.	procurement process	One Auto-recloser purchased.	One auto-recloser installed	N/A	746 383,00	Proof of Purchase and pictures		Technical services

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/ 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)
BSID 6	SMART METERS	Purchasing and Installation of smart meters	All days and Witten	Number of smart meters installed	New Indicator	350 smart meters purchased and installed	procurement process	Appointment of service provider	175 smart meters installed	175 smart meters installed	2,000,000,00	Completion certificate	Technical services
BSID 13	All days Bulk Point	Upgrading of All days Bulk point	All days	Number of All days Bulk point upgraded	New Indicator	One bulk point upgraded at All days	procurement process	procurement process	One bulk point upgraded at All days	N/A	R1 000 000,00	Proof of Purchase and pictures	Technical services
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	Assessment and measurements on the	Preparation for Patching of potholes	Patching of potholes, road markings,	N/A	R350 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													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		continuous basis		km of sweeping and square meters of patching at potholes at Senwarwana Internal Streets and Storm water done by June 2022.	10.5km sweeping of Senwarwana Internal Streets and Storm water completed by June 2021	humps, 5km of sweeping and 300 square meters of patching potholes at Senwarwana 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														
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)				
		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 marki ngs, constr uction of speed hump s and install ation of road signs	constru ction of speed humps and installa tion of road signs comple ted 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	Assess ment and measur ements on the	Prepa ration for Patchi ng the dama	Patchi ng the damag ed section , road	N/A	R300 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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)				
		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 trapezoidal drain and installations	markings, construction of speed humps and trapezoidal drain and installations					

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)				
BSID 31	Roads	Maintenance of roads		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 repairing 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.	Assess ment and measur ements on the status of the roads. Procure ment process es for appoint ment of service provider s	Road marki ngs, patchi ng of pothol es and install ation of road signs	N/A	N/A	R50 000	Photographs , Ward Councillors confirmation letter	Techni cal service s
BSID 32	Roads	Maintenance of roads		Indermark	Number of road signs, km	4.7km of road markings, 10	Installation of 06 road signs,	Assess ment	Road marki	N/A	N/A	R50 000	Photographs , Ward	Techni cal

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
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NDP		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
OUTCOME 9														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL 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)			
		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 measurements on the status of the roads. Procurement process for appointment of service providers	ings, patching of potholes and installation of road signs				Councillors confirmation letter	services
BSID 33	Roads Maintenance of roads	To maintain internal streets and access	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	Assessment and measurement	Preparation for Road	Road markings and sweeps	N/A	R65 000	Photographs, Ward Councillors	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 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 appointment 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, constru	N/A	R65 000	Photographs , Ward Councillors confirmation letter	Technical services	

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/QOQ	2021/22 ANNUAL 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		square meters of patching 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 hump s and install ation of road signs	ction of speed humps and installa tion of road signs					
BSID 35	Roads Maintenance of roads	To maintain internal streets and access roads on continuous basis	Taaibosch	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 Taaibosch	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 speed	Road markinh gs and sweepi ng, constru ction of speed	N/A	R75 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 Q4	2021/22 ANNUAL TARGET/ 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)				
				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 for appointment of service providers	construction of speed humps and installation of road signs	and installation of road signs completed 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	Assessment and measurements on the status of the roads.	Preparation for Patching of potholes, road markings, construction of road markings	Patching of potholes, road markings, construction of speed	N/A	R150 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	RESPONSIBILITY
Project /SDBIP /KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
				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.	Procure ment process es for appoint ment of service provider s	ngs, constr uction of speed hump s and install ation of road signs	humps and installa tion of road signs comple ted by end of March 2021				
BSID 38	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.	Assess ment and measur ements of the streams	Const ruction of 20 culver ts compl ete	Constr uction of 16 culvert s comple te with 04	R500 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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul Sep)	Q2 (Oct Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
							Procure ment of new concret e Stormw ater pipes and portal boxes. Constru ction of 12 culverts complet e 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														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 39	Gravel roads and internal street maintenance	Re-graveling of access roads and internal streets in villages	To maintain internal streets and access roads on continuous basis	BLM	Kilometres internal streets and access roads re-gravelled by June 2022	35 kilometers re-gravelled by June 2021	8 Kilometres of internal streets and access roads re-gravelled by June 2022	Identification and consultation meeting with concerned communities of access roads/in-ternal streets that requires re-graveling. Procure	Re-graveling of access roads and internal street in villages	Re-graveling of access roads and internal streets in villages	N/A	R3 000 000	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/ QO	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 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 Processes	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	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 Q4	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)				
	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 r channel (2.4km)	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	

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/ QO	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.	Site establishment and site handover	Construction of 3265 Seaters concrete grand stand	Site establishment and site handover	complete 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	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 seats 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 ablation facility.	Planning stage Inception and Preliminary Design	Design approval and Tender stage	Site handover, Site establishment and Clearance,	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, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.				ablution 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 ablution 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/ 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)			
									diamond				
BSID 66	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 Senwabarwana Sports phase 5	To provide safe and sustainable recreational and social facilities	Senwabarwana town	Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana 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													
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 PERFORMANCE TARGET/ 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					

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
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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 /SD/ BIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
								Completed by June 2022						
BSID 71	Re-graveling of Bosehla Access Road and stormwater control (4.0km)	To ensure availability of infrastructure to support public transport	Bosehla	kilometer of internal street and stormwater control completed by June 2022	New Indicator	Regraveling of 4km access road and Stormwater control completed by June 2022	N/A	Tender stage planning stage Inception and Preliminary Design develop	Site establishment and site handover and site clearance, wingwall setting out, earthworks	Construction of earthworks and installation of culverts complete with wingwalls, close out	R4,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical Services	

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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)				
								opment						
BSID 72	Re-graveling of Kwarung to Lebakong access road and stormwater control (3.0km)	To ensure availability of infrastructure to support public transport	Lebakong	kilometer of internal street and stormwater control completed by June 2022	New Indicator	Regraveling of 3km access road and Stormwater control completed by June 2022		Tender stage ,Planning stage Inception and Preliminary Design development	Site establishment and site handover and site clearance, setting out, earthworks	Construction of earthworks and installation of culverts complete with wingwalls, close out	R3,000,000.00	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services	

7.CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES(CMO)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	4	4
Programme and Project Management	X	20	5	5
Financial Management(compulsory)	X	15	3	4
Change Management				
Knowledge Management	X	10	5	4
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management				
Client Orientation and Customer Focus(compulsory)	X	15	4	4
Communication				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		