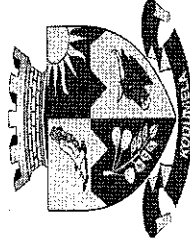


2021/22 REVISED PERFORMANCE PLAN FOR DIRECTOR TECHNICAL SERVICES

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

REVISED PERFORMANCE PLAN 2021/22 DIRECTOR TECHNICAL SERVICES

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT											
NDP BUILDING KEY CAPABILITIES (RURAL, PHYSICAL AND INSTITUTIONAL)											
OUTCOMES IMPROVE ACCESS TO BASIC SERVICES (OUTB172)											
Project/Key	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicators	2021/22 Baseline	2021/22 Annual Target	2021/22 Progress	2021/22 Budget	2021/22 Evidence	Responsible Department
BSID 1	Electrical Equipment	Purchasing of identified Electrical	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number identified electrical equipment purchased BY June 2022	45 Electrical equipment purchased by June 2022	25 Electrical equipment purchased	16 Electrical equipment purchased	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 by June 2022	100% emergency transformers purchased	100% Purchasing and Installation	100% Purchasing and Installation of	R 140 000.00	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformers		BLM	Number Transformers reconditioned by June 2022	20 Transformers reconditioned by June 2022	16 Transformers reconditioned	8 Transformers reconditioned	R 415 412	Proof of Purchase and pictures	Technical services
BSID 5	Auto-Recloser	Purchasing of Auto Recloser		Witten	Number Auto Recloser purchased and installed at Witten by June 2022	New Indicator	One Auto-recloser purchased and installed at Witten by June 2022	One auto-recloser installed at Witten	R 366 363	Proof of Purchase and pictures	Technical services
BSID 13	Alldays Bulk Point	Upgrading of Alldays Bulk point		Alldays	Number Bulk point upgraded at Alldays by June 2022	New Indicator	One Bulk point upgraded at Alldays by June 2022	One bulk point upgraded at	R 1 125 974	Proof of payment	Technical services
BSID 26	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with Free basic electricity by June 2022	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity by June 2022	5340 Indigent provided with Free basic electricity	R1,329 220	Reports	Budget & Treasury

BSID 27	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabanwana	Number road signs installed and number speed humps constructed and square meters potholes patched at Senwabanwana Internal Streets and Storm water done by June 2022.	6.7km of road markings, 15 road signs, 15 speed humps installed on the road and 2 potholes patched at Senwabanwana Internal Streets and Storm water done by June 2022.	15 road signs constructed and 300 square meters potholes patched at Senwabanwana Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of potholes, construction of speed humps and installation of road signs	N/A	N/A	R350,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 28	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dlaeneng	Number road signs installed and speed humps constructed at (Dlaeneng Internal Streets and Storm water done by June 2022.	3.0km of road markings, 10 road signs, 20m of road patching and 3.0km sweeping at (Dlaeneng Internal Streets and Storm water completed by end of June 2021	04 road signs installed and 02 speed humps constructed at (Dlaeneng Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for construction of speed humps and installation of road signs	N/A	N/A	R 59 600	Photographs, Ward Councilors confirmation letter	Technical services
BSID 29	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Number road signs installed and speed humps constructed and square meters potholes patched at Witten Internal Streets and Storm water done by June 2022	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water completed by June 2021	30 road signs installed and 9 speed humps constructed and 50 square meters potholes patched at Witten Internal Streets and Storm water done by June 2022	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of 50m² of the damaged section and construction of 09 x speed humps and installation of 30 road signs	N/A	N/A	R 219 000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 30	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Puraspan	Number road signs installed and speed humps constructed with square meter road markings at Puraspan Internal Streets and Storm water done by June 2022.	2.5km of road markings, 10 road signs installed and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021	10 road signs installed speed humps constructed with 25m ² markings at Puraspan Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Road markings, construction of 05 x speed humps and installation of road signs	25m ² of Road markings, construction of 05 x speed humps and installation of 10 road signs	N/A	R 75000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 31	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Avon	Number road signs installed, square meters potholes patched and kilometers swept 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	6 road signs installed, 10 square meters potholes patched and 3 kilometers swept at Avon Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	6 road signs installed, 10 square meters potholes patched and 3 kilometers swept	N/A	N/A	R 49 590	Photographs, Ward Councilors confirmation letter	Technical services
BSID 32	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indermark	Number road signs installed, square meters potholes patched and kilometers swept at Indermark Internal Streets and Storm water done by June 2022	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	7 road signs installed, 50 square meters potholes patched and 1 kilometer swept at Indermark Internal Streets and Storm water done by June 2022	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	7 road signs installed, 50 square meters potholes patched and 1 kilometer swept	N/A	N/A	R 49 994	Photographs, Ward Councilors confirmation letter	Technical services

BSD 33	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Kronhoek	Number road signs installed, square meters potholes patched and kilometers swept at Kronhoek Internal Streets and Storm water done by June 2022.	3.0km of road markings, 05 road signs installed, 50 square meters potholes patched and 1 kilometers Storm water completed by June 2021	Assessment and measurement of status of the roads. Procurement processes for appointment of service providers	Installation of 14 road signs, 1 km of sweeping and clearing of stormwater drain and meters of potholes at Kronhoek Internal Streets	N/A	N/A	R 64 986	Photographs, Ward Councilors confirmation letter	Technical services
BSD 34	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Devrede	Number road signs installed and speed humps constructed and kilometers swept at Devrede Internal Streets and Storm water done by June 2022.	1.0km of road markings, 5 signs installed, 1 kilometers repair of a concrete drift speed hump and 1.0km sweeping of constructed Devrede Internal Streets and Storm water completed by June 2021	Assessment and measurement of status of the roads. Procurement processes for appointment of service providers	10 road signs installed and 1 speed hump constructed and 1 kilometer swept	N/A	N/A	R 64 900	Photographs, Ward Councilors confirmation letter	Technical services
BSD 35	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Taalbosch	Number road signs installed and speed humps constructed at Taalbosch Internal Streets and Storm water done by June 2022.	3.5km of road markings, 05 road signs, 200m of road patching and 3.5km sweeping at Taalbosch Internal Streets and Storm water completed by June 2021	Assessment and measurement of status of the roads. Procurement processes for appointment of service providers	Installation of 10 road signs and construction of 02 speed humps at Taalbosch Internal Streets	N/A	N/A	R 74 750	Photographs, Ward Councilors confirmation letter	Technical services

BSID 36	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	All days	Number road signs installed and speed humps constructed, square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022.	7.0km of road 19 road markings, 10 signs installed, 500m of road and 8 patching the speed road and humps constructed 6.55km sweeping of 5 square meters potholes Alldays Internal Streets and Storm water completed by June 2021	Assessment and measure status of the roads. Procurement processes for appointment of service providers	5 m ² of road markings, installation of 19 road signs and construction of 08 speed humps at Alldays Internal Streets	N/A	N/A	R 196 800	Photographs, Ward Councilors confirmation letter	Technical services
BSID 37	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Desmond park	Number road signs installed and speed humps constructed, square meters potholes patched at Desmond park Internal Streets and Storm water done by June 2022.	New indicator 26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched at Desmond park Internal Streets and Storm water done by June 2022.	Assessment and measure status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of road markings, construction of speed humps and potholes patched	26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched	N/A	R 149 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 38	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number culverts and wing-walls constructed by June 2022	Forty two Culverts completed by June 2021	Assessment and measure status of the streams. Procurement of new concrete stormwater pipes and portal boxes. Construction of 16 culverts complete with 10 wingwalls	Construction of 20 culverts complete with 08 wingwalls	Construction of 36 culverts and 2 wingwall	Construction of 8 culverts complete 16 wingwalls	R500,000	Photographs, Ward Councilors confirmation letter	Technical services

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 meetings with concerned communities of access roads/internal streets that requires re-graveling. Procurement processes for hiring of service providers for re-graveling	Identification of borrow pits and water sources	Re-graveling of 4.2km access roads and internal streets in villages	Re-graveling of 3.8km access roads and internal streets in villages	R 2 300 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 41	Machinery	Purchase of Rammer	To improve road maintenance capacity	BLM	Number of machinery purchased	New Indicator	One rammer purchased by June 2022	Procurement Processes	Purchasing of Rammer	N/A	N/A	R 49 705	Proof of Purchase	Technical services
BSID 42	Senwabarwana internal and stormwater control phase 11	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Senwabarwana	Number design report approved and contractor appointed by June 2022	New Indicator	One design report approved and contractor appointed by June 2022	Presentation of Preliminary Design report	Approval of the Design report	N/A	Appointment of contractor	R 27,272,261.13	Design report, approval letter, advert and appointment letter	Technical services
BSID 43	Written Internal Street and Stormwater channel (2.4km)	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design	To ensure availability of infrastructure to support public transport	Written	Kilometer of internal street and stormwater control completed by June 2022	Construction of 2.4 Km of Roadbed layer and Sub base layer for Written Internal street and Stormwater channel	Construction of 2.4km of internal street from gravel to pavement	Construction of base layer, installation of culverts, interlocking paving blocks, kerbs, drains, Road markings and signs	Construction of Culverts, interlocking paving blocks, Road markings and signs	Stone pitching and rehabilitation of borrowpit	N/A	R 8 530 360	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services

BSID 55	Construction of Senwabarwana Sports phase 6	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.		Number of concrete grand stand seats at Senwabarwana Sports Complex Completed by June 2022	Phase 1 - 4 Sports complex constructed.	Construction of 3265 concrete grand stand completed by June 2022	Site establishment and site handover and site clearing, setting out, earthworks	concrete footings, precast element	Precast element and benches	De-establishment of site and cleaning and construction of 3265 seats completed by June 2022	R 34 993 739	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 56	Construction of Pinkie Sebolse Sports facility	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Percentage Construction of Pinkie-Sebolse sports facility completed by June 2022(Construction of earthworks on Soccer field and Athletic , construction of Palisade fence , Change rooms and ablution facility, Combination courts)	New Indicator	100% Construction of Pinkie-Sebolse sports facility by June 2022(planning stage 5%(tender stage), site handover , establishment and site clearing (5 %).Construction of earthworks on Soccer	Planning stage inception and Preliminary Design development	Design approval and Tender stage	Site handover/ Site establishment, Clearing, pegging	100% Construction of Pinkie-Sebolse sports facility(planning stage 5%(tender stage stage), site handover establishment and site clearing (5 %).Construction of earthworks on Soccer field and Athletic tracks 30%,	R10,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures.	Technical services
BSID 66	Hydraulic step ladder	To purchase and mounting of a hydraulic step ladder	To improve road maintenance capacity	Number of hydraulic step ladder purchased	New Indicator	1 of hydraulic step ladder purchased	N/A	procurement process	1 of hydraulic step ladder purchased	N/A	R 230 572	Proof of Purchase	Technical services

BLM

BSID 70	Construction of Senwabarwana Sports phase 5	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	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 completed by June 2022	Phase 1 - 4 Sports complex constructed.	100% construction of Phase 5 sports complex by June 2022. Soccer Pitch And Finishes on Gym and boxing Building stage 5%(tender stage), site handover, establishment and site clearing (5%) athletic tracks (4652 sqm)30%,	Construction stage: earthworks on athletic tracks and Soccer Pitch And Finishes on Gym and boxing Building	Construction of drains in the soccer pitch	Construction of drains in the soccer field and asphalt surfacing on athletic tracks	Construction stage: 100% earthworks on athletic tracks and Soccer Pitch and constitution of boxing and gym building for Senwabarwana Sports Complex Phase 5 Completed by June 2022	R 2,917,600.00	Advert, appointment letters,handover minutes,Site visit report ,pictures and Completion certificate	Technical services
BSID 71	Re-graveling of Bosehla Access Road and stormwater control (4.0km)	Confirmation of the Project on the IDP, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Bosehla	kilometer of internal street and stormwater control completed at Bosehla by June 2022	New Indicator	Regraveling of 4km access road and road and Stormwater control completed at Bosehla by June 2022	N/A	Tender stage ,Planning stage and Inception and Preliminary Design development, Design approval	Site establishment and site handover and site clearance, 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
BSID 72	Re-graveling of Kwarung to Lebakong access road and stormwater control (3.0km)	Confirmation of the Project on the IDP, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Kwarung to Lebakong	kilometer of internal street and stormwater control completed at Kwarung to Lebakong by June 2022	New Indicator	Regraveling of 3km access road and Stormwater control completed at Kwarung to Lebakong by June 2022	N/A	Tender stage ,Planning stage Inception and Preliminary Design development, Design approval	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

