

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

TABLE OF CONTENTS

Item No	CONTENT/S
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
GEPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
DP	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
AW	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
SDHIP	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

1. DEFINITIONS OF CONCEPTS

1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager

1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act

1.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year

Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act

Senior Manager means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

Internal street refers to

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Access road refers to

The 2022/23 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

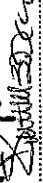
Denga Grace Siboloi

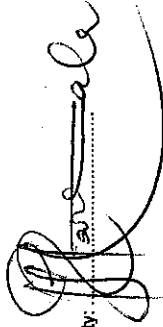
Date: 07/07/2022

Municipal Manager of Blouberg Local Municipality:

Ramothwale Refilwa

Date: 28/07/2022

Witness 1: 



1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2022/23, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2022/23 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 2022/23 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.

1. INDIVIDUAL PERFORMANCE ASSESSMENTS

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

2. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2022/23.

[illegible]

BSID 11	Electrification of households at Lekgwara village	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2023	Lekgwara village	Number of households electrified and energized at Diepsloot village by June 2023	New indicator	40 households electrified and energized at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Design, Development, nt.	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 40 connections at Lekgwara	R980 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 12	Electrification of households at Diepsloot village Phase 2	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2023	Diepsloot village	Number of households electrified and energized at Diepsloot village by June 2023	New indicator	19 households electrified and energized at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Design, Development, nt.	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 19 connections at Diepsloot	R266 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 13	Electrification of households at Alldays village	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2021	Alldays village	Number of households electrified and energized at Alldays village by June 2023	New indicator	20 households electrified and energized at Alldays village by June 2023	PLANNING STAGE - Inception, Concept and Design, Development, nt.	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 20 connections at Alldays	R 280 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 16	Construction of electricity substation at Senwabawana	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabawana electricity substation	Number of substations constructed at Senwabawana by June 2023	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation Outer Fence(160 m2) Paving (350m2), Access road (1.3km)	01 substations constructed at Senwabawana by June 2023	PLANNING STAGE - Inception, Concept and Design, Development, nt.	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage: Earthworks, Platform and Outer Fence Shear	Construction stage - Steel Structures of Substation completed at June 2022	R 20 138 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

BSID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Serwabawana	Square meters of patching potholes, number of road signs and square meters and square meters and km of road markings at Serwabawana Internal Streets and Storm water done by June 2023	2km of road markings, installation of 15 road signs and 50 square meters of road markings at speed humps, 5km of sweeping and 500 square meters of patching potholes at Serwabawana Internal Streets and Storm water done by June 2023	700 Square meters of patching potholes and 50 square meters of road markings at Serwabawana Internal Streets	Assessment and measurement of potholes and status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 700sqm of potholes and 50sqm of road markings	Patching of 700sqm of potholes and 50sqm of road markings	N/A	R400 000.00	Photographs, Ward Councilors confirmation letter	Technical services
BSID 18	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dlaeneng	Square meters of patching potholes and square meters of road markings at Dlaeneng Internal Streets water done by June 2023	Installation of 10 road signs and 10 square meters of speed humps complete with markings, 1km of sweeping and 50 square meters of patching potholes at Dlaeneng Internal Streets and Storm water	100 Square meters of patching potholes and 10 square meters of road markings at Dlaeneng Internal Streets	Assessment and measurement of potholes and status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 100 sqm of potholes and 10 sqm of road markings	Patching of 100 sqm of potholes and 10 sqm of road markings	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 19	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Square meters of patching concrete drift, number of road signs, square meters and square meters of road markings at Witten Internal Streets and Storm water done by June 2023	2km of road markings, installation of 10 road signs and 10 square meters of speed humps and 50 square meters of patching potholes at Witten Internal Streets and Storm water done by June 2023	5 Square meters of patching concrete drift, 05 road signs and 50 sqm of road markings at Witten Internal Streets	Assessment and measurement of potholes and status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 5 sqm of potholes, installation of 05 road signs and 50 sqm of road markings and 10 sqm of concrete drift repairing	Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of road markings and 10 sqm of concrete drift repairing	N/A	R30 000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 20	Roads (Maintenance)	Maintenance of roads		Puraspam	Number of road signs and construction of speed humps complete with markings at Internal Streets by June 2023	Installation of 10 road signs and construction of 05 speed humps complete with markings at Puraspam Internal Streets by June 2023	Supply and installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspam Internal Streets by June 2023	Assessment and measurements on the roads. Procure processes for appointment of service providers	Preparation for installation of 20 road signs and construction of 05 speed humps complete with markings.	Installation of 20 road signs and construction of 05 speed humps complete with markings.	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 21	Roads (Maintenance)	Maintenance of roads		Avon	Square meters of patching potholes, number of road signs, square	2.0 road markings, installation of 16 road signs, 3.0 km of sweeping	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping	Assessment and measurements on the roads. Procure processes for appointment of service providers	Preparation for 50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 22	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indemark	Square meters of patching potholes, number of road signs, square meters and sqm of road markings at Indemark Internal Streets and Storm water done by June 2023	7 road signs installed, 50 square meters potholes patched and 1 kilometer road markings at Indemark Internal Streets and Storm water done by June 2022	Supply and installation of 4 road signs, 50 sqm potholes patching and 10sqm of road markings at Indemark Internal Streets and Storm water done by June 2023	Assessment and measurements on the roads. Procure processes for appointment of service providers	Preparation for installation of 04 road signs, 100sqm of patching potholes, 50sqm of road markings	Installation of 04 road signs, 100sqm of patching potholes, 50sqm of road markings	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 23	Roads (Maintenance)	Maintenance of roads
BSID 24	Roads (Maintenance)	Maintenance of roads

Kromtoek	Square meters of patching potholes, number of road signs, square meters and markings at km of road Kromtoek Internal Streets and Storm water done by June 2023	14 road signs installed, 50 square meters potholes patched and 1 kilometers swept at Kromtoek Internal Streets and Storm water done by June 2022.	Installation of 05 road signs, 50 sqm of potholes patching, 50 sqm of road markings and 1 kilometers swept at Kromtoek 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 Installation of 05 road signs, 50 sqm of potholes patching, 50 sqm of road markings and 1 kilometers sweeping	Installation of 05 road signs, 50 sqm of potholes patching, 50 sqm of road markings and 1 kilometers sweeping	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services
Devrede	Number of road signs and construction of speed humps, km and square meters of road markings and square meters of concrete drift repairing at Devrede Internal Streets and Storm water done by June 2023	10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022.	Installation of 04 road signs and construction of 2 speed hump, 10sqm of concrete drift repairing and 1 kilometer swept at Devrede 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 Installation of 04 road signs and construction of 2 speed hump, 10sqm of concrete drift repairing and 1 kilometer sweeping of internal street	Installation of 04 road signs and construction of 2 speed hump, 10sqm of concrete drift repairing and 1 kilometer sweeping of internal street	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 25	Roads (Maintenance)	Maintenance of roads	Taibosch	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes, square meters and km of road markings at Taibosch Internal Streets and Storm water done by June 2022.	Installation of 10 road signs and construction of speed humps, km of patching potholes at Taibosch Internal Streets and Storm water done by June 2022.	Installation of 05 road signs, 150 potholes patching, 150 sqm of construction of 02 speed humps, 50sqm of road markings	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 05 road signs, 150 potholes patching, 150 sqm of construction of 02 speed humps, 50sqm of road markings	Installation of 05 road signs, 150 potholes patching, 150 sqm of construction of 02 speed humps, 50sqm of road markings	N/A	R200,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 26	Roads (Maintenance)	Maintenance of roads	Aldays	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes, square meters and km of road markings at Aldays Internal Streets and Storm water done by June 2023.	Installation of 15 road signs and construction of speed humps, 200 square meters of patching potholes, 50 square meters of road markings at Aldays Internal Streets and Storm water done by June 2023.	Installation of 15 road signs and construction of speed humps, 200 square meters of patching potholes, 50 square meters of road markings	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 15 road signs and construction of speed humps, 200 square meters of patching potholes, 50 square meters of road markings	Installation of 15 road signs and construction of speed humps, 200 square meters of patching potholes, 50 square meters of road markings	N/A	R300,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 27	Roads (Maintenance)	Maintenance of roads	Desmond park	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes, square meters and km of road markings at Desmond Park Internal Streets and Storm water done by June 2023.	Installation of 26 road signs and construction of speed humps, 50 square meters of patching potholes, 150 square meters of road markings at Desmond Park Internal Streets and Storm water done by June 2023.	Installation of 25 road signs and construction of speed humps, 50 square meters of patching potholes, 150 square meters of road markings	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 25 road signs and construction of speed humps, 50 square meters of patching potholes, 150 square meters of road markings	Installation of 25 road signs and construction of speed humps, 50 square meters of patching potholes, 150 square meters of road markings	N/A	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 28	Roads (Maintenance)	Maintenance of roads	Millennium Park	Square	New	Installation	Assessment	Preparation	Installation of	N/A	R20,000	Photographs, Ward Councilors confirmation letter	Technical

BSID 29	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls by June 2023	60 new culverts and 36 wingwalls constructed by June 2022	65 new culverts and 10 wingwalls measured and constructed by June 2023	Assessment of 18 culverts and 10 wingwalls	Construction of 18 culverts and 2 wingwalls	Construction of 05 culverts	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 32	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number materials purchased by June 2023	New indicated	Specification of 4 materials purchased by June 2023	Specification of 4 materials purchased by June 2023	N/A	N/A	R 20 000	Proof of purchase	Technical services
BSID 33	Senwabarwana Internal and stormwater control phase 11 A	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	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Stormwater channel completed by June 2023	New Indicated of 2,81 Km of Senwabarwana Internal Street and Stormwater Control Phase 11 A completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Site clearance, excavations and relocations of existing services	CONSTRUCTION STAGE - sub base and base layer construction works, Surfacing, road marking, and installation of V-drains and Kerbs for road Signs for Senwabarwana Internal Street and Stormwater control Phase 11 A completed	100% construction of V-drains, Kerbs, Asphalt base layer works, Surfacing, road marking, and installation of V-drains and Kerbs for road Signs for Senwabarwana Internal Street and Stormwater control Phase 11 A completed	R 5 718 498	Design report, approval letter, advert and appointment letter	Technical services
BSID 34	Senwabarwana Internal and stormwater control phase 11 B	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	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Stormwater channel completed by June 2023	New Indicated of 2,41 Km of Senwabarwana Internal Street and Stormwater Control Phase 11 B completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Site clearance, excavations and relocations of existing services	CONSTRUCTION STAGE - sub base and base layer construction works, Surfacing, road marking, and installation of V-drains and Kerbs for road Signs for Senwabarwana Internal Street and Stormwater control Phase 11 B completed	100% construction of V-drains, Kerbs, Asphalt base layer works, Surfacing, road marking, and installation of V-drains and Kerbs for road Signs for Senwabarwana Internal Street and Stormwater control Phase 11 B completed by June 2023	R 7 009 870	Design report, approval letter, advert and appointment letter	Technical services

BSD 35	Construction of Allways Internal Street and Stormwater Control Phase 2	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	Allways town	Kilometres constructed at Serwetwana internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator	Construction of 3.8 Km of sub base layer works, and Preliminary Design development by June 2023	Planning stage inception and Preliminary Design development	Design approval and Tender stage	CONSTRUCTION STAGE - Site clearance, road excavations and relocations of existing services	100% N STAGE sub base layer works completed	R 24 176 190	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSD 36	Construction of Avon Multipurpose community centre	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	Avon	Number of Community hall Completed by June 2023	New Indicator	Construction of Avon Multipurpose Community centre Completed by June 2023	Planning stage inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Avon Community halls Completed by June 2023	R7 000 000	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSD 37	Construction of Danzig Creche	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 educational facility services	Danzig	Number of Creche Completed by June 2023	New Indicator	Construction of Danzig Creche Completed by June 2023	Planning stage inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Roofing and finishes for Danzig creche Completed by June 2023	R1 860 000,00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSD 38	Construction of Mongalo Creche	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 educational facility services	Mongalo	Number of Creche Completed by June 2023	New Indicator	Construction of Mongalo Creche Completed by June 2023	Planning stage inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Mongalo creche Completed	R1 860 000,00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSD 47	Construction of Pinkie Seboise Sports facility	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	Pinkie-Seboise	Percentage Construction of Pinkie-Seboise sports facility completed by June 2023	Palisade Fence, Earthworks for soccer field and brick works	100% Construction of Pinkie-Seboise sports facility	Construction of guard house, change rooms and	100% Construction of Pinkie-Seboise sports facility completed by	N/A	N/A	R2 803, 442.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSD 48	Construction of Fences along the Bypass road	Construction of Fences along the Bypass road		BLM	Number of fence constructed complete with wing-walls by June 2023	New Indicator	1 fence constructed with wing-walls by June 2023	Procurement Processes	Appointment of Contractor, Site Hand Over and Site	Construction of fences completed by June 2023	N/A	R150 000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 52	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number indigent households provided with Free basic electricity by June 2023	5340 indigent provided with Free basic electricity	5340 indigent provided with Free basic electricity by June 2023	5340 indigent provided with Free basic electricity	5340 indigent provided with Free basic electricity	5340 indigent provided with Free basic electricity	R 1408 973	Reports	Budget & Treasury
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)														
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Q1	Q2	Q3	Q4	2022/23 Budget	Portfolio of evidence	Responsible
	Risk Management	Review of Departmental strategic and operational risk management measures	Enhance Departmental risk management measures	BLM	Number Departmental Strategic and operational risk reviewed by June 2023	New Indicator	One Departmental Strategic and Operational registers reviewed and approved by June 2023	N/A	N/A	N/A	One Departmental Strategic and Operational registers reviewed and approved by June 2023	OPEX		Technical services
GGPP 40								N/A	One Departmental quarterly Risk report compiled by June 2023	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled		Departmental risk registers	
	Risk Management Reports	Quarterly reporting	Enhance Departmental risk management measures	BLM	Number Departmental quarterly Risk report compiled by June 2023	New Indicator	Four Departmental quarterly Risk report compiled by June 2023	One Departmental Risk report compiled by June 2023	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled	OPEX		Technical services
GGPP 41													quarterly risk report	

Core Managerial Competency

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