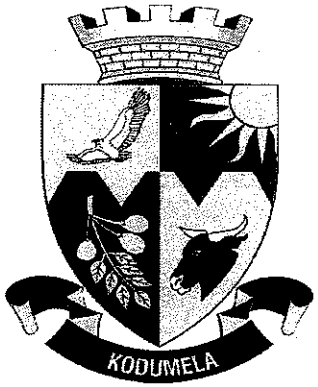
PERFORMANCE PLAN 2024 - 25

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

R.J.
N.R

TABLE OF CONTENTS

Item No	CONTENT/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS
2.	DEFINITION OF CONCEPTS
3.	APPROVAL OF THE PERFORMANCE PLAN 2024-25 FOR MUNICIPAL MANAGER
4.	INTRODUCTION
5.	APPROVAL OF THE PERFORMANCE PLAN 2024-25 FOR MUNICIPAL MANAGER
6.	APPROVAL OF THE PERFORMANCE PLAN 2024-25 FOR MUNICIPAL MANAGER
7.	APPROVAL OF THE PERFORMANCE PLAN 2024-25 FOR MUNICIPAL MANAGER
8.	APPROVAL OF THE PERFORMANCE PLAN 2024-25 FOR MUNICIPAL MANAGER

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

R.R
N.R

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

R.J.
N.R.

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 of 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 (

Internal street refers to

Access road refers to

APPROVAL OF PERFORMANCE PLAN 2024-25 FOR DIRECTOR CORPORATE SERVICES

The 2024-25 Performance plan for Director Corporate services has been duly signed and approved by both the Director Corporate Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:
Director Corporate Services .....

Mdaka N.R

Date 30/07/2024

Municipal Manager of Blouberg Local Municipality: .....
Ramothwala Rafilwe
Date: 30/07/2024

Witness 1: .....

1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2024-25, 4the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2024-25 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 2024-25 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.

2. INDIVIDUAL PERFORMANCE ASSESSMENTS

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

3. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2024-25.
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

APPROVED BLM SDBIP 2024-25

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE										
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY									
Project Details											
KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE										
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY									
Project Details											

Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
								Q1	Q2	Q3	Q4			
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Tipper Trucks,Electrical Bakkies,Crane Truck, Traffic vehicles purchased by June 2025	New Indicator	01x Tipper Truck,2x Electrical Bakkies,1xCrane Truck, 2x Traffic vehicles purchased by June 2025	SCM Process	Delivery	N/A	N/A	R 4 300 000	Delivery note and Invoices	Corporate services
MTOD 03	Microsoft License	Procurement of Microsoft Lincense	Improve ICT	BLM	Number Microsoft Lincense purchased by June 2025	New Indicator	One Microsoft Lincense purchased by June 2025	Procuremnt Process and Delivery	N/A	N/A	N/A	R700 000	Purchase Order	Corporate services
MTOD05	Procurement of IT Servers	Procurement of IT Serves	Improve municipal ICT	BLM	Number IT server Procured and Installed by June 2025	New Indicator	One IT server Procured and Installed by June 2025	Procurement Process	Delivery and Installation	N/A	N/A	R500 000	Delivery note and Invoice	Corporate services
MTOD 09	Training of Councillors	Training of Councillors	To capacitate Councillors to perform the oversight role	BLM	Number Councillors trained by June 2025	20 Councillors trained by June 2024	20 Councillors trained by June 2025	N/A	N/A	20 Councillors Trained	N/A	R 500 000	Training Report	Corporate services

MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2025	15 Employees to be trained by June 2024	15 Employees to be trained by June 2025	N/A	N/A	15 Employees trained	N/A	R 400 000	Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2024	Bursaries granted to 4 employees by June 2025	N/A	N/A	4 Bursaries granted to employees	N/A	R300 000	Bursary allocatio	nCorporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2024	2 Wellness programme conducted by June 2025	1 Weness Programe	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 16	PPE	Procurement of PPE`s	To ensure safety of employees	BLM	Percentage PPE`S procured by June 2025	100 % PPE`S procured by June 2024	100 % PPE`S procured by June 2025	Procurement Process	N/A	Distribution of PPE`s	N/A	R 734 300	Proof of submiss Report	Corporate services
MTOD17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2025	Three by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	N/A	Three BylawsGazetted	N/A	R 150 000		Corporate services
MTOD 58	Office furniture	Procurement of office furniture	Ensure conducive working environment	BLM	Percentage Office furniture purchased by June 2025	New Indicator	100% Office furniture purchased by June 2025	Procurement process	N/A	Delivery and distribution	N/A	R500 000	Proof of purchas	eCorporate services
MTOD 59	Contract Management	Compile Contract Management Report	Ensure monitoring of contracts	BLM	4 Contracts Management reports compiled by end of June 2025	4 Contracts Management Reports compiled by end of June 2024	4 Contracts Management Reports compiled by end of June 2025	Compile	1 Contract Man	1 Contract Management Report	1 Contract Management Report	OPEX	Reports	Corporate services
MTOD 60	Legal Costs &	LManagement of litig ation cases	Consultations , inspection in loco, Formulation of Court papers	BLM	Number of Municipal litigation Report compiled by June 2025	04 Municipal litigation Report compiled by June 2024	04 Municipal litigation Report compiled by June 2025	01 Ligation Report	01 Litigation Report	01 Litigation Report	01 Litigation Report	R 1 500 000	Reports	Corporate services

R.S
N.R

MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 200 000	Waste facilities external audit report	Community Services
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP	**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**													
OUTCOME 9	**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)**													
Project Details														
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP	**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**													
OUTCOME 9	**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)**													
Project Details														

Project/KPI Number	**Project Name**	**Project Description**	**Strategic Objective**	**Location**	**Key Performance**	**2023-24 Baseline**	**2024-25 Annual Target**	**Quarterly Projections**				**2023-24 Budget**	**Portfolio of evidence**	**Responsible Department**
								Q1	**Q2**	**Q3**	**Q4**			
								Q1	**Q2**	**Q3**	**Q4**			
GGPP 03	Printing and Publication	Productionof Municipal newsletter,diaries,calendars	To improve communication	BLM	Number newsletter editions,diaries and calendars produced by June 2025	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2024	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2025	N/A	One newsletter edition produced	60 dairies and 2000 calendar produced	One newsletter edition produced	R500 000	Copy of newletter, Reports and PoP	Corporate services

R.S
N.R

GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2025	6 Council outreach programmes coordinated and supported by June 2024	4 Council outreach programmes coordinated and supported by June 2025	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2024	4 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R200 000	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2025	5 programmes coordinated by June 2024	5 MPAC programs coordinated by June 2025	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2023	N/A	R 588 000	Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held	1 Ward Committees' Conference held by June 2025	N/A	N/A	N/A	N/A	R2 M	Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	R 5,1 M	Report	Corporate services
GGPP 13	Risk Management	Review of Departmental strategic and operational risk	Enhance Departmental risk management measures	BLM	Number Departmental Strategic and operational risk reviewed by June 2025	One Departmental Strategic and One Operational registers reviewed and approved by June 2024	One Departmental Strategic and One Operational registers reviewed and approved by June 2025	N/A	N/A	N/A	One Departmental Strategic and One Operational registers reviewed and approved by June 2025	OPEX	Departmental risk registers	Corporate services
GGPP 14	Risk Management Reports	Quaterly reporting	Enhance Departmental risk management measures	BLM	Number Departmental quarterly Risk report co	Four Departmental quarterly Risk report compiled by June 2024	Four Departmental quarterly Risk report compiled by June 2025	One Departmental quarterly Risk report compiled.	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled	OPEX	quaterly risk report	Corporate services

R.R.

N.R

					mpiled by June 2025									

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	3	4
Programme and Project Management	X	10	3	4
Financial Management(compulsory)	X	10	3	3
Change Management	X	10	3	4
Knowledge Management	X	10	4	5
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				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)		20	5	5
TOTAL		100		

R.R

N.R