

REVISED PERFORMANCE PLAN FOR DIRECTOR COMMUNITY SERVICES 2024-25

Bloubaerg 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
COM	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
FV	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
MMW	Municipal Wide
N/A	Not applicable
OP&EX	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

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

1.6.

2. APPROVAL OF REVISED PERFORMANCE PLAN 2024-25 FOR DIRECTOR COMMUNITY SERVICES

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

Signed by: 

Mphaheng P.F.
Director: Community Services

Date: 11/03/2025

Signed by: 

Ramothwala R.J.
Municipal Manager

Date: 11/03/2025

Witness 1: 

1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2024-25 the 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.

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 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 REVISED PERFORMANCE PLAN 2024-25 FOR DIRECTOR COMMUNITY SERVICES

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT														
BUILDING KEY CAPABILITIES/HUMAN, PHYSICAL AND INSTITUTIONAL														
OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project Details														
Project/KPI Number	Project Name	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
BSID 2	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capacity	BLM	Number digging compressor purchased by June 2025	New indicator	01 digging Compressor purchased by June 2025	Q1	Q2	Q3	Q4	R150 000	Portfolio of evidence Proof of purchase and Delivery note	Responsible Department Community Services
								Procurement processes for appointment of service providers.	Issuing of order to the appointed service provider	Compressor purchased and delivered	N/A			
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	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
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	Q1	Q2	Q3	Q4	R 200 000	Waste facilities external audit report	Community Services
								N/A	N/A	N/A	01 waste disposal facilities external audits conducted			
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns management	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2025	Q1	Q2	Q3	Q4	OPEX	Cleaning campaigns reports and photos	Community Services
								1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted			
MTOD 24	Waste Management	Management of Serwabman a landfill site	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2025	Q1	Q2	Q3	Q4	4 8000 000	Landfill maintenance reports	Community Services
								3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled			
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance of site	BLM	Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2025	Q1	Q2	Q3	Q4	R 50 000	Maintenance Report	Community Services
								1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled			

MTOD 38	Traffic law enforcement campaigns	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Event conducted by June 2024	2 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	1 transport Awareness Event conducted	N/A	N/A	OPEx	Attendance register, report and pictures	Community Services
MTOD 39	Licensing Management of equipment	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2025	1 VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2025	N/A	N/A	One VTS machines calibrated by June 2024	1 Maintenance Report compiled	R 77 000	Equipment maintenance report	Community Services
MTOD 41	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2024	4 awareness campaigns conducted by June 2025	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEx	Pound awareness campaigns reports	Community Services
MTOD 49	Conduct Disaster Management education and awareness	Campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEx	Attendance register, report and pictures	Community Services
MTOD 53	Security Management of Physical Security service	Appointment and payment of Physical Security	Secure municipal property	BLM	Number Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2025	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	R 20 000 000	Reports	Community Services
KPA	LOCAL ECONOMIC DEVELOPMENT													
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME												
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by	250 opportunities created by June 2024	250 job opportunities created through EPWP programme by	Q1	Q2	Q3	Q4	R 6 800 000	List and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT														
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MF/M 01	Quarterly mSCOA Departmental report	Completion of reports	Enhance Sound Municipal financial viability and	BLM	Number Quarterly mSCOA reports compiled by June 2025	4 Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA reports compiled by June 2025	1 Quarterly mSCOA reports compiled	1 Quarterly mSCOA reports compiled	1 Quarterly mSCOA reports compiled	1 Quarterly mSCOA reports compiled	OPEx	Reports	Community services
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 9 DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
Project Details														
GGPP 19	Development municipal and approval multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and	One plan developed approved and submitted by 2024	1 Municipal HAST plan approved by the Local AIDS council and	1 HST plan consultative processes completed	1 Municipal HAST plan approved by the Local AIDS council and	N/A	N/A	OPEx	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated	3 M&E meetings held by June 2025	1 M&E meetings held	1 M&E meetings held	N/A	1 M&E meetings held	OPEx	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated	4 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEx	Reports	Community services
GGPP 22	Local Aids council meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meeting held by June 2024	4 Local Aids council meetings held by June 2025	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEx	Reports	Community services
GGPP 24	HIV/AIDS Ward Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS wardcluster meeting coordinated by	2 HIV/AIDS coordinated	06 HIV/AIDS wardcluster meeting coordinated by June 2025	N/A	6 HIV/AIDS wardcluster meeting coordinated	N/A	N/A	OPEx	Reports	Community services

GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2025	4 HAST awareness campaigns and preventions held by June 2024	3 HAST awareness campaigns and preventions held by June 2025	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	N/A	10 schools visited during back to campaign	1 HAST awareness campaigns and preventions	OPEx	Reports	Community services
GGPP 26	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2024	3 men and 4 women councils meeting coordinated by June 2025	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	N/A	10 schools visited during back to campaign	1 men and 1 women councils meeting coordinated	OPEx	Minutes and Registers	Community services
GGPP 27	Special focus groups and gender mainstreaming	coordination of events	promote the needs and interests of special focus groups and	BLM	Number gender mainstreaming activities conducted as per calendar events	Four gender programs and mainstreaming supported by June 2024	3 gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar	1gender mainstreaming activities conducted as per calendar	N/A	10 schools visited during back to campaign	1gender mainstreaming activities conducted as per calendar	OPEx	Reports	Community services
GGPP 28	Special focus groups and gender mainstreaming workshops (capacity)	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2025	2 capacity building workshop conducted by June 2024	1 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	N/A	N/A	N/A	OPEx	Report and attendance registers	Community services
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2025	Two programmes supported	03 events coordinated by June 2025	1 event coordinated	1 event coordinated	N/A	N/A	N/A	OPEx	Report and attendance registers	Community services
GGPP 30	Elderly and disability programmes (Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2024	3 elderly and 4 disability council meetings coordinated by June 2025	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 disability council coordinated	1 disability council coordinated	1 elderly and 1 disability council coordinated	OPEx	Minutes and Registers	Community services
GGPP 31	Elderly and disability programmes (Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2025	02 capacity building workshop conducted by June 2024	01 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	M/A	N/A	N/A	OPEx	Capacity building workshop Reports	Community services
GGPP 32	Youth and children programme (Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2024	3 Youth Council meetings held by June 2025	1 Youth Council meetings held	1 Youth Council meetings held	N/A	10 schools visited during back to campaign	1 Youth Council meetings held	OPEx	Minutes and Registers	Community services
GGPP 33	Youth and children programme (Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to campaign by June 2025	17 back to school campaigns to conducted	10 schools visited during back to campaign by June 2025	N/A	N/A	10 schools visited during back to campaign	N/A	N/A	OPEx	Back to school Report and attendance registers	Community services
GGPP 34	Youth and children programme (Career guidance and awareness)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held	N/A	N/A	N/A	N/A	OPEx	Career EXPO Report	Community services

GGPP 35	Youth and children programme (Commemoration of youth)	Coordination of event	To provide support to Youth and children	BLM	Number month commemoration event hosted by June 2025	1 Youth commemoration event hosted by June 2024	1 Youth commemoration event hosted by June 2025	N/A	N/A	N/A	N/A	N/A	Number month commemoration event hosted by	OPEx	Report	Community services
GGPP 36	Youth and children programme (Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2025	4 Youth capacity building event conducted by June 2024	4 Youth capacity building event conducted by June 2025	1 Youth capacity building event conducted by	1 Youth capacity building event conducted	1 Youth capacity building event conducted	1 Youth capacity building event conducted	1 Youth capacity building event conducted	Number Youth capacity building event hosted by	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme (Children day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day programs celebrated by June 2025	2 children's programs supported	1 children's day celebrated by June 2025	N/A	1 children's day celebrated	N/A	N/A	N/A	R 100 000	Report and attendance registers	Community services	
GGPP 39	Mayor - Magoshi	- Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2024	1 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	R 100 000.00	Reports and registers	Community services	
GGPP 41	Risk Management Reports	Quarterly reporting	Enhance Departmental risk management measures	BLM	Number Departmental quarterly Risk report compiled by June 2025	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	One Departmental quarterly Risk report compiled	OPEx	quarterly risk report	Community services	

Core Managerial Competency

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		