PERFORMANCE PLAN 2025-26 DIRECTOR CORPORATE SERVICES

Blouberg Municipality

KODUMELA

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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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

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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

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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 of the Act

Internal street refers to

############## Access road refers to

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2. APPROVAL OF PERFORMANCE PLAN 2025-26 FOR DIRECTOR CORPORATE SERVICES

The 2025-26 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……30/07/2025……

Municipal Manager of Blouberg Local Municipality: ……………………………
Ramothwala Refilwe
Date: …30/07/2025……

Witness 1: ……………………………

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1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2025-26, 4the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2025-26 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 2025-26 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 2025-26.

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

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PERFORMANCE TARGETS 2025-26

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 (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number water tanker,tipper truck, electricity cars and traffic cars by June 2026	2x Electrical Bakkies vehicles purchased by June 2025	01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars by June 2026	SCM Process	01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars	N/A	N/A	R5,100,000	Delivery note and Invoices	Corporate services
MTOD 09	Training of Councillors	Training of Councillors	To capacitate Councillors to perform the oversight role	BLM	Number Councillors trained by June 2026	15 Councillors trained by June 2025	20 Councillors trained by June 2026	N/A	20 Councillors Trained	N/A	N/A	R500,000	Councillor Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2026	15 Employees to be trained by June 2025	10 Employees to be trained by June 2026	N/A	10 Employees trained	N/A	N/A	R208,000	Employees Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2026	Bursaries granted to 4 employees by June 2025	Bursaries granted to 4 employees by June 2026	N/A	N/A	4 Bursaries granted to employees	N/A	R313,000	Bursary allocation repor	Corporate 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 2026	2 Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2026	1 Weness Programe	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 56	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of	BLM	Number by-laws gazetted by June 2026	Two by-laws gazetted by June 2025	Three by-laws gazetted by June 2026	N/A	04 By-laws Gazetted	N/A	N/A	R 150 000	Report on gazetting of by-laws.	Corporate services

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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**	**2024-25 Baseline**	**2025-26 Annual Target**	**Quarterly Projections**				**2025-26 Budget**	**Portfolio of evidence**	**Responsible Department**
								Q1	Q2	Q3	Q4			
MFVM 35	Skills Levy	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2026	New Indicator	R 307 830 amount collected through skills development levy by June	N/A	N/A	R 307 830 amount collected through skills development levy		OPEX	Revenue collection report	Corporate 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														
Project/KPI Number	**Project Name**	**Project Description (major activities)**	**Strategic Objective**	**Location**	**Key Performance Indicator**	**2024-25 Baseline**	**2025-26 Annual Target**	**Quarterly Projections**				**2025-25 Budget**	**Portfolio of evidence**	**Responsible Department**
								Q1	Q2	Q3	Q4			
GGPP 03	Printing and Publication	Production of Municipal newsletter,diaries,calendars	To improve communication	BLM	Number newsletter editions,diaries and calendars produced by June 2026	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2026	N/A	One newsletter edition produced	60 dairies and 2000 calendar produced	One newsletter edition produced	R500,000	Copy of newsletter, order and PoP	Corporate services
GGPP 04	Publicity and Brandin	Gazebo, banners, veh	To enhance the image of the Municipality	BLM	Number banners purchased and vehicles branded	20 banners purchased and 5 vehicles branded by June 2025	20 banners purchased and 5 vehicles branded by June 2026	N/A	20 banners purchased and 5 vehicles branded	N/A	N/A	R300,000	Pictures	Corporate services

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GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2026	6 Council outreach programmes coordinated and supported by June 2025	4 Council outreach programmes coordinated and supported by June 2026	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	Council Outreach programmes 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	Whippery meetings Report	Corporate services
GGPP **10**	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2026	5 programmes coordinated by June 2025	5 MPAC programs coordinated by June 2026	N/A	N/A	5 MPAC programs coordinated by June 2023	N/A	R 538 000	MPAC programmes 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 2026	1 Ward Committees' Conference held	1 Ward Committees' Conference held by June 2026	N/A	1 Ward Committees'conference coordinated and supported	N/A	N/A	R1,900,000	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage Ward Committee members receiving monthly stipend by June 2026	220 Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend by June 2026	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	R 5,1 M	Ward committee stipend Report	Corporate services
GGPP 37	Risk Management Reports	Quaterly reporting	Enhance Departmental risk management measures	BLM	Number Departmental quarterly Risk report compiled by June 2026	Four Departmental quarterly Risk report compiled by June 2025	Four Departmental quarterly Risk report compiled by June 2026	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

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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		

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