

PERFORMANCE PLAN FOR DIRECTOR COMMUNITY SERVICES 2026-27

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

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
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
MSG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide

N/A	Not applicable
OFEX	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 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

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Access road refers to

1.5.

1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2026-27 the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2026-27 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 2026-27 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 2026-27. 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

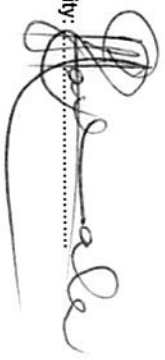
2. APPROVAL OF PERFORMANCE PLAN 2026-27 FOR DIRECTOR COMMUNITY SERVICES

The 2026-27 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: 
Director Community Services

Mphaheng Potedi

Date: 31/07/2026

Municipal Manager of Blouberg Local Municipality: 

Date: 31/07/2026

Witness 1: 

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
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NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE
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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY
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Project Details	Project/ID	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-26 Baseline	2023-27 Annual Target	Quarterly Projections				2026-27 Budget	Portfolio of evidence	Responsible Department
									Q1	Q2	Q3	Q4			
MTOD 19	Waste Management	Conduct waste disposal facilities external audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2027	01 waste disposal facilities external audit conducted by June 2026	01 waste disposal facilities external audit conducted by June 2027	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 338 000		Waste facilities external audit report	Community Services
MTOD 23	Waste Management	Management and operation of Senekabwana landfill site	To ensure efficient Waste Management		Senekabwana landfill site (Ward 19)	Number management and operation of Senekabwana Landfill site reports compiled by June 2027	12 management and operation of Senekabwana Landfill site reports compiled by June 2026	12 management and operation of Senekabwana Landfill site reports compiled by June 2027	03 Management and operation of Senekabwana landfill site reports compiled	03 Management and operation of Senekabwana landfill site reports compiled	03 Management and operation of Senekabwana landfill site reports compiled	03 Management and operation of Senekabwana landfill site reports compiled	R 2 000 000.00	Reports and Pictures	Community Services
MTOD 25	Road safety campaigns	Conduct road safety campaigns	Promote safety	BLM	Number traffic campaigns conducted by June 2027	04 traffic campaigns conducted by June 2026	04 traffic campaigns conducted by June 2027	01 Safety road campaign conducted	02 Safety road campaign conducted	N/A		01 Safety road campaign conducted	OPEx	Reports and Pictures	Community Services
MTOD 26	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2027	4 awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2027	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 28	Disaster Awareness campaigns	Conduct Disaster Management education and awareness campaigns to communities	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2027	4 Education and awareness campaigns conducted by June 2026	4 disaster Education and awareness campaigns conducted by June 2027	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

[illegible]

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 3 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	2025-26 Baseline	2026-27 Annual Target	Quarterly Projections				2026-27 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
GGPP 14	Development of municipal multi sectoral implementation plan	development of municipal multi sectoral implementation plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the local AIDS council and submitted to DAC and IPAC by June 2027	01 plan developed approved and submitted by 2026	1 Municipal HAST plan approved by the local AIDS council and submitted to DAC and IPAC by June 2027	1 HAST plan approved by the local AIDS council and submitted to DAC and IPAC by June 2027	1 Municipal HAST plan approved by the local AIDS council and submitted to DAC and IPAC by June 2027	N/A	N/A	OP&EX	Municipal HAST Plan	Community services
GGPP 15	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number MAE meetings held by June 2027	3 HIV/AIDS programmes coordinated by June 2026	4 MAE meetings held by June 2027	1 MAE meetings held	1 MAE meetings held	1 MAE meetings held	1 MAE meetings held	OP&EX	M & E Meetings Reports	Community services
GGPP 16	HIV/AIDS Council technical committee	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2027	4 HIV/AIDS Council technical committee meetings held by June 2026	4 AIDS Council technical committee meetings held by June 2027	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OP&EX	Reports and attendance	Community services
GGPP 17	Local AIDS council meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number Local AIDS council meetings held by June 2027	4 Local AIDS council meetings held by June 2026	4 Local AIDS council meetings held by June 2027	1 Local AIDS council meeting held	1 Local AIDS council meeting held	1 Local AIDS council meeting held	1 Local AIDS council meeting held	OP&EX	Reports and attendance	Community services
GGPP 18	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2027	6 HIV/AIDS ward/cluster meeting coordinated by June 2026	12 HIV/AIDS ward/cluster meeting coordinated by June 2027	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	6 HIV/AIDS ward/cluster meeting coordinated	OP&EX	Reports and attendance	Community services
GGPP 19	Prevent spread of communicable diseases	Hold awareness of communicable diseases	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2027	4 HAST awareness campaigns and preventions held by June 2026	3 HAST awareness campaigns and preventions held by June 2027	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	N/A	1 HAST awareness campaigns and preventions held	OP&EX	Reports and attendance	Community services
GGPP 20	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2027	4 men and 4 women councils meeting coordinated by June 2026	4 men and 4 women councils meeting coordinated by June 2027	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	OP&EX	Minutes and Registers	Community services
GGPP 21	Special focus groups and gender mainstreaming	coordination of needs and interests of special focus groups and gender mainstreaming	promote the needs and interests of special focus groups and gender mainstreaming	BLM	Number gender mainstreaming programs and activities conducted as per calendar events by June 2027	4 gender mainstreaming programs and activities supported by June 2026	3 gender mainstreaming programs and activities supported by June 2027	1 gender mainstreaming activities conducted as per calendar events by June 2027	1 gender mainstreaming activities conducted as per calendar events by June 2027	N/A	1 gender mainstreaming activities conducted as per calendar events by June 2027	OP&EX	Gender mainstreaming reports	Community services

GGP 22	Special focus groupings and capacity building (mainstreaming capacity building)	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2027	2 capacity building workshop supported by June 2026	1 capacity building workshop conducted by June 2027	1 capacity building workshop conducted	N/A	N/A	N/A	OpEX	Report and attendance registers	Community services
GGP 23	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2027	2 programmes supported by June 2026	02 events coordinated by June 2027	1 event coordinated	N/A	1 event coordinated	N/A	OpEX	Report and attendance registers	Community services
GGP 24	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 2027	4 elderly and 4 disability council meetings coordinated by June 2026	4 elderly and 4 disability council meetings coordinated by June 2027	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	OpEX	Minutes and Registers	Community services

GGSP 25	Elderly and disability programme(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2027	02 capacity building workshop conducted by June 2026	01 capacity building workshop conducted by June 2027	1 capacity building workshop conducted	N/A	N/A	N/A	OpEX	Capacity building workshop Reports	Community services
GGSP 26	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2027	4 Youth Council meetings held by June 2026	4 Youth Council meetings held by June 2027	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	OpEX	Minutes and Registers	Community services
GGSP 27	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number Back to school campaign programme conducted by June 2027	01 Back to school campaign programme conducted by June 2026	01 Back to school campaign programme conducted by June 2027	N/A	N/A	01 Back to school campaign programme conducted	N/A	OpEX	Back to school Report and attendance registers	Community services
GGSP 28	Youth and children programme(Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2027	1 Career guidance and EXPO held by June 2026	1 Career guidance and EXPO held by June 2027	1 Career guidance and EXPO held	N/A	N/A	N/A	OpEX	Career EXPO Report	Community services
GGSP 29	Youth and children programme(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2027	1 Youth month commemoration event hosted by June 2026	1 Youth month commemoration event hosted by June 2027	N/A	N/A	N/A	Number Youth month commemoration event hosted	OpEX	Report	Community services
GGSP 30	Youth and children programme(Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2027	4 youth capacity building event conducted by June 2026	4 youth capacity building event conducted by June 2027	1 youth capacity building event conducted	1 youth capacity building event conducted	1 youth capacity building event conducted	1 youth capacity building event conducted	OpEX	Report and attendance registers	Community services
GGSP 31	Youth and children programme(Child day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day programs celebrated by June 2027	2 children's day programs celebrated by June 2026	1 children's day programs celebrated by June 2027	N/A	1 children's day celebrated	N/A	N/A	OpEX	Report and attendance registers	Community services
GGSP 32	Youth and children programme(Take a girl child to work)	Coordination of event	To provide support to Youth and children	BLM	Number Take a girl child to work campaign conducted by June 2027	2 children's programs supported by June 2026	01 Take a girl child to work campaign conducted by June 2027	N/A	N/A	N/A	01 Take a girl child to work campaign conducted	OpEX	Reports	Community services
GGSP 33	Mayor Magoshi	Hosting of stakeholder relations	Improved stakeholder relations	BLM	Number Mayor Magoshi meetings held by June 2027	4 Mayor Magoshi meetings held by June 2026	4 Mayor Magoshi meetings held by June 2027	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	OpEX	Reports and registers	Community services
GGSP 34	Risk Management Reports	Quarterly reporting	Enhance Organisational risk management measures	BLM	Number Departmental quarterly Risk report compiled by June 2027	Four Departmental quarterly Risk report compiled by June 2026	Four Departmental quarterly Risk report compiled by June 2027	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 Departmental Risk Reports	Community services

C

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		