

PERFORMANCE PLAN FOR DIRECTOR TECHNICAL SERVICES

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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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
MSIG	Municipal Systems Improvement Grant
MTOO	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
SDIBIP	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.

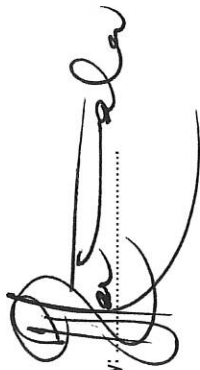
2 APPROVAL OF PERFORMANCE PLAN 2025/26 FOR DIRECTOR TECHNICAL SERVICES

The 2025/26 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

Tseka Sophia Mahubane

Date: 19/12/2025



Municipal Manager of Blouberg Local Municipality:
Ramothwala Refilwe

Date: 19/12/2025

Witness 1: 

1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2025/26, the 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.

APPROVED BLM SDBIP 2025-26

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
 NDP 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) and installation of emergency Transformers	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			
BSID 1	Transformers	Purchasing and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2026 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed by June 2026 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R2 000 000.00	Proof of Purchase and installation Register	Technical services
BSID 7	Replacement of pre-paid meters	Replacement of pre-paid meters	To ensure uninterrupted energy supply	BLM	Number pre-paid meters replaced by June 2026	6380 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2026	Specification and SCM processes	100 pre-paid meters replaced at Alldays and Witten	150 pre-paid meters replaced at Alldays and Witten	150 pre-paid meters replaced at Alldays and Witten	R 2 900 000.00	Data sheets of customer beneficiaries	Technical services
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage of new poles purchased and installed by June 2026 as an when a need arise	New indicator	100% new poles purchased and installed by June 2026 as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R1 000 000.00	Proof of Purchase and installation register.	Technical services
BSID 21	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number of road construction materials purchased by June 2026	Number set of identified road maintenance materials purchased by June 2025	4 sets of identified road maintenance materials purchased by June 2026 (Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10)	Specification and SCM processes	Procurement of identified road maintenance materials purchased (Yellow Paints(10), White Paints(10), Road marking brushes/rollers concrete/asphalt cutting discs)	N/A	N/A	R850 000	Proof of purchase	Technical services
BSID 22	Culvert	Culverts	To maintain internal streets and access roads on continuous basis	BLM	Number of culverts constructed complete with wing-walls by June 2026	06 new culverts and 04 wingwalls constructed and 60 new culverts purchased by June 2025	30 culverts constructed and 14 wingwalls constructed by June 2026	Construction of 04 culverts and 02 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	R150 000	Report and Pictures	Technical services

<p>BSID 24</p>	<p>Construction of Blouberg Stormwater Retention Ponds</p>	<p>To construct the storm water drainage system</p>	<p>To ensure proper control of stormwater</p>	<p>Witten and Puraspan</p>	<p>Kilometer of stormwater channels completed (km earth berm, km earth drain, number box culverts, number road signs, water retention pond) by June 2026</p>	<p>New Indicator</p>	<p>0,6 Km of stormwater channels completed (0,6km earth berm, 1,430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026</p>	<p>Development of the design report and tender document</p>	<p>Procurement processes for the appointment of the contractor.</p>	<p>Site handover, site establishment, site clearance and sealing out, and earthworks.</p>	<p>100% construction of 0,6 Km of stormwater channels completed (0,6km earth berm, 1,430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026</p>	<p>R 15 717 000,00</p>	<p>Advert, appointment letters, handover minutes, Site visit report, pictures.</p>	<p>Technical services</p>
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BSD 26	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Avon and Indermark	Kilometer of stormwater channels completed(km earth berm, km earth drain, number box culverts, number road signs, water retention pond) by June 2026	New indicabr	0,6 Km of stormwater channels completed(0,6km earth berm, 1,430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	Construction of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater retention ponds and installation of road signs	N/A	N/A	R 7 775 267.78	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services
BSD 27	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2026	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2025	Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed by June 2026	CONSTRUCTION STAGE – laying of pavement, construction of v-drains and kerbs	100% construction of v-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwarung internal street completed by June 2026	N/A	N/A	R 8 209 260	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services
BSD 28	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalane access road	To improve road infrastructure	Bosehla, Thalane	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2026	One Design report developed and approved for Bosehla to Thalane access road and stormwater control completed by June 2024	Construction of 2,720km of Bosehla to Thalane access road constructed from gravel to pavement completed by June 2026	CONSTRUCTION STAGE – laying of pavement, construction of v-drains and kerbs	100% construction of v-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thalane access road completed by June 2026	N/A	N/A	R23 648 815.00	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services
BSD 29	Construction of Ga Kobe internal streets and stormwater control	Construction of Ga Kobe internal streets and stormwater control	To improve road infrastructure	Ga-Kobe	Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	One Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	5.5 Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	Procurement Processes for the appointment of Contractor.	CONSTRUCTION STAGE –site establishment, Site clearance and road bed excavations	CONSTRUCTION STAGE -relocations of existing services, construction of road layer, Sub base and base layer for Kobe internal street and sbrmwater control completed by June 2026	100% construction of Roadbed layer, Sub base and base layer for Kobe internal sbrmwater control completed by June 2026	R10 535 321.00	Advert, appointment letters, handover minutes, Site visit report and pictures	Technical services

BSD 30	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2026	New Indicator	3 Specialized Waste vehicles purchased by June 2026	SCM processes	3 Specialized Waste vehicles purchased and delivered	N/A	N/A	R9,404,404.61	Proof purchase and delivery notes	Technical services
BSD 32	Refurbishment of Municipal building	Improvement of municipal infrastructure	To refurbish municipal building to improve its condition	BLM	Percentage refurbishment work done on municipal office building by June 2026	New Indicator	100% refurbishment work done on municipal office building by June 2026	SCM processes	CONSTRUCTION STAGE - Removal of existing roofing, installation of roof trusses	CONSTRUCTION STAGE - installation of roof sheets, beam filling, electrical works and fireworks	100% refurbishment work done on municipal office building by June 2026	R 6.3M	Advert, appointment letters, handover minutes, site visit report pictures, Refurbishment Report and Completion certificate	Technical services
BSD 33	Development of the designs	Development of Millennium Park to Witten designs	To improve road infrastructure	Millennium to Witten	Number designs for millennium park to Witten road developed by June 2026	New Indicator	One design for millennium park to Witten road developed by June 2026	One design for millennium park to Witten road developed	N/A	N/A	N/A	R 1 500 000.00	Designs report	Technical 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	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MFVM 28	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2026	New indicator	R 6 052 140 amount collected through conventional electricity by June 2026	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	OPEX	Revenue collection report	Technical services
MFVM 29	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount prepaid electricity by June 2026	New indicator	R 52 000 000 amount collected through prepaid electricity by June 2026	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	OPEX	Revenue collection report	Technical services
MFVM 30	Electricity reconnection fees	Payment of reconnection fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through electricity reconnection by June 2026	New indicator	R 290 291 amount collected through electricity reconnection by June 2026	R 72 572 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	OPEX	Revenue collection report	Technical 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				2025-23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
GGPP 01	Risk Management Reports	Quarterly reporting	Enhance Departmental risk management measures	BLM	Number: Departmental quarterly report completed by June 2026	Four Departmental quarterly report completed by June 2025	Four Departmental quarterly report completed by June 2026	One Departmental quarterly report completed	One Departmental quarterly report completed	One Departmental quarterly report completed	One Departmental quarterly report completed	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
Financial Management(compulsory)	X	20	3	3
Programme and Project Management	X	10	3	4
Change Management	X	10	3	4
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				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		