

PERFORMANCE PLAN FOR DIRECTOR COMMUNITY SERVICES 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.S.
P.F.

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
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable

2.8
PF

R-8
PF

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




22 PF

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

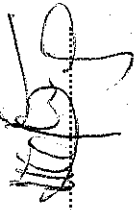
Internal street refers to

#####

Access road refers to

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

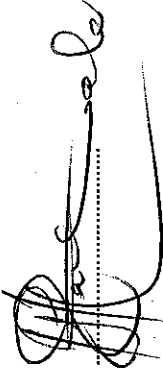
The 2024-25 Performance plan for Director Community Services has been duly signed and approved by both the Director Community Services and Municipal Manager of Blouberg Local Municipality as follows:

Signed by: 
Director Community Services

Mphateng Potedi

Date: 31/07/2024

4

Municipal Manager of Blouberg Local Municipality: 

Date: 31/07/2024

Witness: 

PK

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

R.S.
PF

TARGETS PER KPA 2024-25

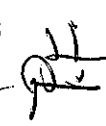
KPA 16 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT														
NDP 1 BUILDING KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project Details														
Project/KPI Number	Project Name	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department	
							Q1	Q2	Q3	Q4				
BSID 2	Digging Compressor	To improve maintenance capacity	BLM	Number of digging compressor to be purchased by June 2025	New Indicator	01 digging Compressor to be purchased by June 2025	N/A	Procurement processes for appointment of service providers.	Issuing of order to the appointed service provider	Compressor purchased and delivered	N/A	R150 000	Proof of purchase and Delivery note	Community services
BSID 3	Lawn Mower Machine	To improve maintenance capacity	BLM	Number Lawn Mower Machine purchased by June 2025	New Indicator	One Lawn Mower Machine purchased by June 2025	N/A		One Lawn Mower Machine purchased	N/A	N/A	R100 000	Proof of purchase	Community services
BSID 12	Slasher purchase	To improve maintenance capacity	BLM	Number slasher purchased by June 2025	New Indicator	One slasher purchased by June 2025	N/A		One slasher purchased by June 2025	N/A	N/A	R 100 000	Proof of Purchase and pictures	Community services
KPA 17 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NDP 2 BUILDING CAPABLE AND DEVELOPMENTAL STATE														
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Project Details														
Project/KPI Number	Project Name	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department	
							Q1	Q2	Q3	Q4				
MTOD 18	Conduct waste disposal facilities 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	
MTOD 22	Conduct Cleaning Awareness and Campaigns	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	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services	
MTOD 24	Waste Management of Senwabarwan 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	3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled	R5 000 000	Landfill maintenance reports	Community Services	

R-8
P4

MTOD 30	Climate change strategy	Develop climate change strategy	To mitigate climate change	BLM	Number of strategy compiled by June 2025	1 strategy compiled by June 2025	1 strategy compiled by June 2025	Specification and SCM processes	1 strategy compiled	N/A	N/A	R 500 000	Appointment letter and copy of the strategy	Community Services
MTOD 31	Digging Compressor	Procurement	To ensure that graves are up to standard	BLM	2 Compressor system purchased by the end of June 2025	New Indicator	2 Compressor system purchased by the end of June 2025	2 Compressor system purchased by the end of June 2025	N/A	N/A	N/A	R 150 000		Community Services
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM	Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2025	1 Maintenance Report compiled by June 2025	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	R 100 000	Maintenance Report	Community Services
MTOD 38	Traffic law enforcement	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	4 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	OPEX	Attendance register, report and pictures	Community Services
MTOD 39	Licensing Management	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2025	One VTS machines calibrated by June 2024	One 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 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	OPEX	Pound awareness campaigns reports	Community Services
MTOD 42	Pound management	Protective clothing	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2025	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2025	Specification and SCM processes	Uniform purchased for Law Enforcement Personnel	N/A	N/A	R 200 000	Proof of purchase	Community Services
MTOD 45	Facility management	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2025	3 municipal buildings maintained by June 2024	7 municipal buildings maintained by June 2025	Assessment	Specifications compiled and procurement	7 municipal buildings maintained.	7 municipal buildings maintained.	R 300 000	Municipal building maintenance reports and pictures	Community Services
MTOD 46	Facility management	Maintenance of sports facilities	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Specification and procurement	3 sports facilities maintained	3 sports facilities maintained	R 100 000	Sports facilities maintenance reports	Community Services
MTOD 47	Facility management	Maintenance of community halls	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Specification and procurement	3 sports facilities maintained	3 sports facilities maintained	R 100 000	Community halls maintenance reports	Community Services

2.8
PF

MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	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	Appointment and payment of Physical Security service provider	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	Strategic Objective	Location	Key Performance	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget		Responsible Department
								Q1	Q2	Q3	Q4		Portfolio of evidence	

928
P27

LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number opportunities created through EPWP programme by June 2025	250 opportunities created by June 2024	260 opportunities created through EPWP programme by June 2025	260 job opportunities created through EPWP programme by June 2025	260 EPWP job opportunities created	N/A	N/A	N/A	R 6 000 000	List and reports	Community Services
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
NDP															
OUTCOME 3 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	Annual Target	Quarterly Projections				2023-24 Budget		Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4				
GGPP 19	Development of municipal 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 submitted to DAC and LPAC by June 2025	One plan developed, approved and submitted by June 2024	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	HST plan consultative processes completed	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	N/A	N/A	OPEX		Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation in HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2025	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX		Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation in 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	Implementation in HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meetings 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 ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	12 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	6 HIV/AIDS ward/cluster meeting coordinated	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	4 HAST awareness campaigns and preventions held by June 2025	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	OPEX		Reports	Community services

GGPP 26	Gender Programme	Support 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	4 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	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	OPEX	Minutes Registers	and Community services
GGPP 27	Special focus groupings and gender mainstreaming	Coordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2025	Four gender programs and mainstreaming supported by June 2024	4 gender mainstreaming activities conducted as per calendar events by June 2025	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	OPEX	Reports	Community services
GGPP 28	Special focus groupings and gender mainstreaming (capacity building)	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	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	1 capacity building workshop conducted	1 capacity building workshop conducted	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	1 event coordinated	1 event coordinated	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	4 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 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings 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	02 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	1 capacity building workshop conducted	1 capacity building workshop conducted	N/A	OPEX	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	4 Youth Council meetings held by June 2025	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
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 campaign by June 2025	17 back to school campaigns conducted.	10 schools visited back to campaign by June 2025	N/A	10 schools visited back to campaign	10 schools visited during back to campaign	N/A	OPEX	Back to school Report and attendance registers	Community services

2.8
P.F.

R.8
P.1

GGPP 34	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 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 by June 2025	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 35	Youth and children programme(Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2024	1 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	N/A	N/A	Number Youth month commemoration event hosted by June 2024	OPEX	Reports	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 June 2025	1 youth capacity building event conducted	1 youth capacity building event conducted	1 youth capacity building event conducted	R 70 000	Report attendance registers	Community services
GGPP 37	Youth and children programme(Career guidance and EXPO)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	Two children's programs supported by June 2024	1 children's day celebrated by June 2025	1 children's day celebrated by June 2025	N/A	N/A	N/A	R 100 000	Report attendance registers	Community services
GGPP 38	Youth and children programme(Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2025	Two children's programs supported by June 2024	01 Take a child to work campaign conducted by June 2025	01 Take a child to work campaign conducted by June 2025	N/A	N/A	01 Take a child to work campaign conducted	R 100 000	Reports	Community services
GGPP 39	Mayor Magoshi	Hosting of Mayor Magoshi	Enhance stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	Four Mayor-Magoshi meetings held by June 2024	Four Mayor-Magoshi meetings held by June 2025	One Mayor-Magoshi meetings held by June 2025	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	R100 000.00	Reports and registers	Community services
GGPP 40	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 Operational registers reviewed and approved by June 2024	One Departmental Strategic and Operational registers reviewed and approved by June 2025	One Departmental Strategic and Operational registers reviewed and approved by June 2025	N/A	N/A	One Departmental Strategic and Operational registers reviewed and approved by June 2025	OPEX	Departmental risk registers	Community services
GGPP 41	Risk Management Reports	Quarterly reporting	Enhance Departmental risk management measures	BLM	Number Departmental quarterly report compiled by June 2025	Four Departmental quarterly report compiled by June 2024	Four Departmental quarterly report compiled by June 2025	One Departmental quarterly report compiled by June 2025	One Departmental quarterly report compiled	One Departmental quarterly report compiled	One Departmental quarterly report compiled	OPEX	Quarterly risk report	Community services

PF

Core Managerial Competency

CORE MANAGERIAL COMPETENCIES (CMC)				INDICATOR CHOICE		WEIGHT	CURRENT LEVEL (1-5)	DESIRED LEVEL
				X		10	3	4
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		