

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
MMG	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

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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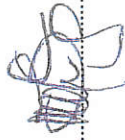
Access road refers to

2.

APPROVAL OF PERFORMANCE PLAN 2025-26 FOR DIRECTOR COMMUNITY SERVICES

The 2025-26 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

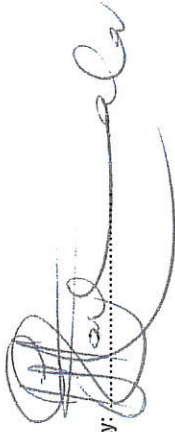
Date: 09/03/2026

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Municipal Manager of Blouberg Local Municipality:

Date: 09/03/2026

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.

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 F PERFORMANCE TARGETS 2025-26

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
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NDP	BILL DING CAPABLE AND DEVELOPMENTAL STATE
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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY
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[illegible]

Project Details

[illegible]

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 Revised Budget	Portfolio of evidence	Responsible Department	
								Q1	Q2	Q3	Q4				
LED 05	EPWP - Grant.	Appointment of EPWP PRACTITIONER S	To create job opportunities through EPWP programme	BLM	Number opportunities created through programme by June 2026	250 opportunities created by June 2025	250 job opportunities created through EPWP programme by June 2026	N/A	260 EPWP job opportunities created	N/A	N/A	R5 700 000	R7 619 000	List of participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT															

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	2025-26 Annual Revised Target	Quarterly Projections				2025-26 Revised Budget	Portfolio of evidence	Responsible Department	
									Q1	Q2	Q3	Q4	2025-26 Budget			
MFVM 25	Traffic Fines	Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	New Indicator	R 1 642 734 amount collected through traffic fines by June 2026	N/A	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	OPEX	N/A	Revenue collection report	Community services
MFVM 26	Traffic Licensing	Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2026	New Indicator	R 3 975 780 amount collected through traffic licensing by June 2026	N/A	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	OPEX	N/A	Revenue collection report	Community services
MFVM 27	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2026	New Indicator	R1 625 000 amount collected through waste collection by June 2026	N/A	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	OPEX	N/A	Revenue collection report	Community services
MFVM 37	Pound Services	Payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 589 547 amount collected through pound services by June 2026	N/A	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	OPEX	N/A	Revenue collection report	Community 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	2025-26 Annual Revised Target	Quarterly Projections				2025-26 Revised Budget	Portfolio of evidence	Responsible Department	
									Q1	Q2	Q3	Q4	2025-26 Budget			
GGPP 17	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS program	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026	01 plan developed, approved and submitted by 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026	N/A	HAST 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	N/A	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number M&E meetings held by June 2026	3 HIV/AIDS programmes coordinated by June 2025	4 M&E meetings held by June 2026	N/A	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	N/A	M & E Meetings Reports	Community services

GGPP 19	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2026	4 HIV/AIDS programmes coordinated by June 2025	4 AIDS Council technical committee meetings held by June 2026	N/A	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEX	N/A	Reports and attendance	Community services
GGPP 20	Local Aids council meetings	meetings	Implementation HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2026	4 Local Aids council meetings held by June 2025	4 Local Aids council meetings held by June 2026	N/A	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	N/A	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2026	6 HIV/AIDS coordinated by June 2025	12 HIV/AIDS ward/cluster meeting coordinated by June 2026	N/A	N/A	6 HIV/AIDS ward/cluster meeting coordinated	6 HIV/AIDS ward/cluster meeting coordinated	OPEX	N/A	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2026	4 HAST awareness campaigns and preventions held by June 2025	3 HAST awareness campaigns and preventions held by June 2026	N/A	1 HAST awareness campaigns and preventions held	N/A	1 HAST awareness campaigns and preventions held	OPEX	N/A	Reports and attendance	Community services
GGPP 23	Gender Programme	Support gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2026	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2026	N/A	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	N/A	Minutes and Registers	Community services
GGPP 24	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 2026	4 gender programs and mainstreaming supported by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2026	N/A	1gender mainstreaming activities conducted as per calendar events	N/A	1 gender mainstreaming activities conducted as per calendar events	OPEX	N/A	Gender mainstreaming reports	Community services
GGPP 25	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 2026	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2026	N/A	1 capacity building workshop conducted	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 26	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2026	2 programmes supported by June 2025	02 events coordinated by June 2026	N/A	1 event coordinated	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 27	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 2026	4 elderly and 4 disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2026	N/A	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	N/A	Minutes and Registers	Community services
GGPP 28	Elderly and disability programmes(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2026	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2026	N/A	1 capacity building workshop conducted	N/A	N/A	OPEX	N/A	Capacity building workshop Reports	Community services

GGPP 29	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 2025	4 Youth Council meetings held by June 2025	N/A	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	OPEX	N/A	Minutes and Registers	Community services
GGPP 30	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 conducted by June 2025	10 schools visited during back to school campaign by June 2025	01 Back to schools campaign programme conducted by June 2025	N/A	N/A	N/A	01 Back to schools campaign programme conducted	N/A	OPEX	N/A	Back to school Report and attendance registers	Community services
GGPP 31	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 2025	1 Career guidance and EXPO held by June 2025	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Career EXPO Report	Community services
GGPP 32	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 2025	1 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	N/A	N/A	N/A	N/A	Number Youth month commemoration event hosted by June 2025	OPEX	N/A	Report	Community services
GGPP 33	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 2025	2 youth capacity building event conducted by June 2025	N/A	1 youth capacity building event conducted	1 youth capacity building event conducted	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 34	Youth and children programme (Children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's day programs supported by June 2025	1 children's day celebrated by June 2025	N/A	N/A	1 children's day celebrated	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 35	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	2 children's programs supported by June 2025	01 Take a child to work campaign conducted by June 2025	N/A	N/A	N/A	N/A	01 Take a child to work campaign conducted	OPEX	N/A	Reports	Community services
GGPP 36	Mayor Magoshi	Hosting of Mayor Magoshi	Enhance stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	4 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2025	N/A	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	R100 000.00	R330 000.00	Reports and registers	Community services
GGPP 37	Risk Management Reports	Quarterly reporting	Enhance Organisational risk management measures	BLM	Number Departmental Risk report compiled by June 2025	Four Departmental Risk report compiled by June 2025	Four Departmental Risk report compiled by June 2025	N/A	One Departmental quarterly report compiled	One Departmental quarterly report compiled	One Departmental quarterly report compiled	One Departmental quarterly report compiled	OPEX	N/A	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		