

REVISED 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

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
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

1.5.

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

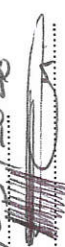
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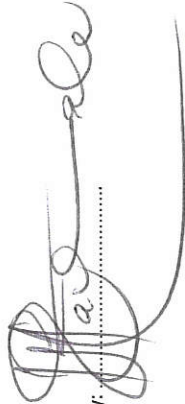
Date: 09/03/2026

Municipal Manager of Blouberg Local Municipality:

Ramothwala Refilwe

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.

PERFORMANCE TARGETS 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	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections					2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4					
BSID 1	Transformers	Purchasing and installation of emergency supply 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 by June 2025	100% new transformers purchased and installed by June 2026 as an when a need arise	100% new transformers replaced in various villages by June 2026	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	N/A	Proof of Purchase and installation Register	Responsible Department 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	300 pre-paid meters replaced in various villages by June 2026	100 pre-paid meters replaced at Normandy, Mochemi and Mongalo	100 pre-paid meters replaced at various villages	100 pre-paid meters replaced at various villages	100 pre-paid meters replaced at various villages	R 2 900 000.00	R 2 500 000.00	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	N/A	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	R 1 200 000.00	Proof of Purchase and installation register.	Technical services
BSID 21	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number set of identified road maintenance 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)	N/A	Procurement of identified road maintenance materials purchased (Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs)	N/A	N/A	N/A	R850 000	R 300 000.00	Proof of purchase	Technical services
BSID 22	Culvert	Culverts	To maintain internal streets and access roads on continuous basis	BLM	Number culverts and wingwalls constructed by June 2026	06 new culverts and 04 wingwalls constructed and purchased by June 2025	30 culverts and 14 wingwalls constructed by June 2026	N/A	Construction of 04 culverts and 02 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	R150 000	R150 000	Report and Pictures	Technical services

BSID 24	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Witten and Puraspan	Kilometer of stormwater channels completed (km earth berm, km earth drain, number box culverts, number road signs, water retention pond) by June 2026	New Indicator	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	Project disapproved by the department	N/A	Procurement processes for the appointment of the contractor.	Site handover, site establishment, site clearance and setting out, and earthworks	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	R 15 717 000,00	R0,00	Advert, appointment letters, handover minutes, Site visit report pictures.	Technical services
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BSID 26	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Avon and Indermark	Number Kilometres of stormwater channels completed (km earth berm, km earth drain, number box culverts, number road signs) by June 2026	New Indicator	0.6 Km of stormwater channels completed (0.6km earth berm, 1.430km earth drain, 3 box culverts, 10 road signs) by June 2026	Split into two, namely: BSID 43, 26 as per location; Avon and Indermark	Construction of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater retention ponds	Construction of stormwater channels berm 0,715 km earth drain, 3 box culverts, 10 culverts.	0.6 Km of stormwater channels completed (0.6km earth berm, 1.430km earth drain, 3 box culverts, 10 road signs)	R 7 775 267.78	N/A	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 27	Construction of Kwanung internal street and stormwater control	Construction of Kwanung internal street and stormwater control	To improve road infrastructure	Kwanung	Number Kilometres of Roadbed layer, Sub base and base layer for Kwanung internal street constructed from gravel to pavement completed by June 2026	One Design report developed and approved for Kwanung internal street and stormwater control completed by June 2025	Construction of 1,240 km of Kwanung internal street constructed from gravel to pavement completed by June 2026	N/A	CONSTRUCTION STAGE – laying of pavement, construction of v-drains and construction of kerbs	Construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwanung internal street completed by June 2026	Construction of 1,240 km of Kwanung internal street constructed from gravel to pavement completed by June 2026	N/A	R 8 209 260	R 8 959 394	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 28	Construction of Bosehla to Thalanne access road	Construction of Bosehla to Thalanne access road	To improve road infrastructure	Bosehla, Thalanne	Number Kilometres of Bosehla to Thalanne access road constructed from gravel to pavement and stormwater control completed by June 2026	100% Construction of roadlayer/sub-base and base layer for Bosehla to Thalanne access road and stormwater control completed by June 2025	Construction of 2,720km of Bosehla to Thalanne access road constructed from gravel to pavement completed by June 2026	N/A	CONSTRUCTION STAGE – laying of pavement, construction of v-drains and construction of kerbs	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thalanne access road completed by June 2026	Construction of 1,720 km of Bosehla to Thalanne access road constructed from gravel to pavement completed by June 2026	Construction of 2,720km of Bosehla to Thalanne access road constructed from gravel to pavement completed	R23 648 815.00	R23 376 554.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 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	Number Kilometres of Ga Kobe internal streets sub-base layer works completed by June 2026	One Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	2 Kilometres of Ga Kobe internal streets sub-base layer works completed by June 2026	N/A	Procurement Processes for the appointment of Contractor.	CONSTRUCTION STAGE – site handover, site establishment, Site clearance and road excavations	2 km setting out and box cutting of Ga Kobe internal street completed	2 Kilometres of Ga Kobe internal streets sub-base layer works completed	R10 535 321.00	R13 234 139.00	Advert, appointment letters, handover minutes, Site visit report and pictures	Technical services
BSID 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	N.A	SCM processes	3 Specialized Waste vehicles purchased and delivered	N/A	N/A	R9 404,404.61	R7 928,754	Proof purchase and delivery notes	Technical services
BSID 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	100% refurbishment building/installation of roofing and finance offices ceiling) by June 2025	SCM processes	CONSTRUCTION STAGE - Removal of existing roofing, installation of roof trusses	CONSTRUCTION STAGE - roofing and finance offices ceiling	Stage 3: Construction Stage: 100% construction progress - Completion certificate.	R 6.3M	R 7.5M	Advert, appointment letters, handover minutes, Site visit report, pictures, Refurbishment Report and Completion certificate	Technical services

BSID 33	Development of the designs Development of Millennium Park to Witten designs	To improve road infrastructure	Millenium to Witten	Number designs for millenium park to Witten road developed by June 2026	New Indicator	One design for millenium park to Witten road developed by June 2026	N/A	One design for millenium park to Witten road developed	N/A	N/A	N/A	N/A	R 1 500 000.00	N/A	Designs report	Technical services
BSID 35	Maintenance of Devrede Internal Street	To improve road infrastructure	Devrede	Number Square meters of potholes patched by June 2026	New indicator	100 square meters of potholes patched by June 2026	N/A	N/A	N/A	N/A	Appointment of service provider	100 square meters of potholes patched	R70 000	N/A	Completion certificate	Technical services
BSID 36	Maintenance of Dilaeneng Internal Street	Dilaeneng	Dilaeneng	Number Square meters of pothole patched by June 2026	New indicator	220 square meters of potholes patched by June 2026	N/A	N/A	N/A	N/A	Appointment of service provider	220 square meters of potholes patched	R100 000	N/A	Completion certificate	Technical services
BSID 37	Maintenance of Kromhoek Internal Street	Kromhoek	Kromhoek	Number Square meters of potholes patched by June 2026	New indicator	100 square meters of potholes patched by June 2026	N/A	N/A	N/A	N/A	Appointment of service provider	100 square meters of potholes patched	R70 000	N/A	Completion certificate	Technical services
BSID 38	Maintenance of Senwabarwana Internal Street	Senwabarwana	Senwabarwana	Number Square meters of potholes patched by June 2026	New indicator	360 square meters of potholes patched by June 2026	N/A	N/A	N/A	N/A	Appointment of service provider	360 square meters of potholes patched	R150 000	N/A	Completion certificate	Technical services
BSID 39	Maintenance of Taalbosch Internal Street	Taalbosch	Taalbosch	Number Meters of Internal Streets marked by June 2026	New indicator	4500 meters of internal streets marked (White Paint) by June 2026	N/A	N/A	N/A	N/A	Appointment of service provider	4500 meters of internal streets marked(White Paint)	R100 000	N/A	Completion certificate	Technical services
BSID 40	Maintenance of Indermark Internal Street	Indermark	Indermark	Number Square meters of pothole patched by June 2026	New indicator	150 square meters of pothole patched by June 2026	N/A	N/A	N/A	N/A	Appointment of service provider	150 square meters of potholes patched	R70 000	N/A	Completion certificate	Technical services
BSID 41	Reconstruction of the existing 2km municipal road and stormwater management in Ga-Lekgwara	To improve road infrastructure and stormwater control	Ga-Lekgwara	Number Kilometres of earworks completed for reconstruction of Lekgwara road by June 2026	New Indicator	2 Kilometres of earworks completed for reconstruction of Lekgwara road by June 2026	N/A	N/A	N/A	N/A	Appointment of service provider	2 kilometres of earworks completed for Lekgwara road	N/A	R 15 717 000.00	Advert. appointment letters, handover minutes, Signed construction progress report with pictures.	Technical services

BSID 42	Rehabilitation of Senwabarwana D1200 CBD and internal streets road and the construction of storm water drainage system	To rehabilitate the Senwabarwana D1200 CBD and internal streets road and to stormwater control	Senwabarwana D1200	Percentage rehabilitation of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (metres fog spray, square metres patching of potholes, number road signs installed, metres stormwater pipes laid, re-installment of 1300m re-instalment of 582m sidewalk, 3200m road markings layment of pavement bricks, and 520m patchworks-edge breaks) by June 2026	100% rehabilitation of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (1690m fog spray, 250m patching of potholes, installation of 120 road signs, stormwater pipe laying of 1300m re-installment of 582m sidewalk, 3200m road markings, 420m layment of pavement bricks, and 520m patchwork-edge breaks) by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	100% rehabilitation of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (1690m fog spray, 250m patching of potholes, installation of 120 road signs, stormwater pipe laying of 1300m re-installment of 582m sidewalk, 3200m road markings, 420m layment of pavement bricks, and 520m patchwork-edge breaks) by June 2026	R 1 911 714,00	N/A	Signed Progress report	Technical services
BSID 43	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	Indermark	New Indicator	construction of 0.6km stormwater channel, 0.6 km earth berm, 0.8km earth drain, construction of 3 box culverts for road crossing drain, 10 road signs by June 2026	N/A	Construction of stormwater channels, earth drains, culverts, earth berm	construction of stormwater retention ponds	Construction of 0.3km earth berm, 0.3 km earth drain, 1 box culverts.	Construction of 0.3km stormwater channel, 0.3km earth berm, 0.3km earth drain, construction of 2 box culverts for road crossing drain, 10 road signs	R3,798,747,15	N/A	Advert, appointment letters, handover minutes, Site visit report, pictures and completion certification	Technical services		
FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)																
NDP																
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 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
							2025-26 Annual Target		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	N/A	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	N/A	Revenue collection report	Technical services
MFVM 29	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2026	New Indicator	R 52 000 000 amount collected through prepaid electricity by June 2026	N/A	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	N/A	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 350 000 amount collected through electricity reconnection by June 2026	N/A	R 87 500 amount collected through electricity reconnection	R 87 500 amount collected through electricity reconnection	R 87 500 amount collected through electricity reconnection	R 87 500 amount collected through electricity reconnection	OPEX	N/A	Revenue collection report	Technical services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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 Revised Target	Quarterly Projections				2025/25 Revised Budget	Portfolio of evidence	Responsible Department	
							2025/26 Annual Target	Q1	Q2	Q3	Q4	2025/26 Budget			
GGPP 01	Risk Management Reports	Quarterly reporting	Enhance Organisationa l 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 report compiled	One Departmental quarterly report compiled	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk compiled	OPEX	N/A	Quarterly Departmental Risk Reports	Technical 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	X	10	4	4
Communication				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		