

REVISED PERFORMANCE PLAN 2025-26

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

R.F.
N.R.

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 with the Municipal Performance Framework. A panel will be constituted to conduct assessments.

2. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amended 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 be developed and approved accordingly.

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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

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MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System

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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

P.S.R
R.H.R

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.

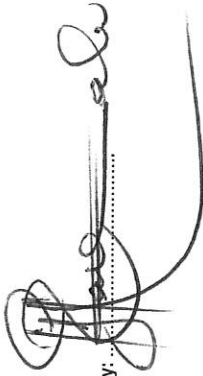

2 APPROVAL OF PERFORMANCE PLAN 2025-26 FOR DIRECTOR CORPORATE SERVICES

The 2025-26 Performance plan for Director Corporate services has been duly signed and approved by both the Director Corporate Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by: 
Director Corporate Services

Mdaka N.R

Date: 09/03/2026

Municipal Manager of Blouberg Local Municipality: 
Ramoethwala Refilwe
Date: 09/03/2026
Witness 1: 

PERFORMANCE TARGETS 2025-26

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
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	Q1	Q2	Q3	Q4	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number water tanker, tipper truck, electricity cars and traffic cars by June 2026	2x Electrical Bakkies vehicles purchased by June 2025	01 water tanker, 1 tipper truck, 2 electricity cars and 2 traffic cars by June 2026	1 tipper truck, 2 electricity cars and 2 traffic cars	N/A	N/A	N/A	N/A	R5 100 000	R5 650 000	Delivery note and Invoices	Corporate services
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2026	15 Councilors trained by June 2025	20 Councilors trained by June 2026	N/A	N/A	N/A	N/A	N/A	R500 000	N/A	Councillor Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2026	15 Employees to be trained by June 2025	10 Employees to be trained by June 2026	N/A	N/A	N/A	N/A	N/A	R208 000	N/A	Employees Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2026	Bursaries granted to 4 employees by June 2025	Bursaries granted to 4 employees by June 2026	N/A	N/A	N/A	4 Bursaries granted to employees	N/A	R313 000	N/A	Bursary allocation report	Corporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2026	2 Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2026	N/A	1 Wellness Programme	N/A	N/A	N/A	OPEX	OPEX	Wellness report and Attendance register	Corporate services
MTOD 56	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2026	Two by-laws gazetted by June 2025	Three by-laws gazetted by June 2026	N/A	N/A	N/A	03 By-laws Gazetted	N/A	R 150 000	N/A	Report on gazetting of by-laws.	Corporate services
FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL & INSTITUTIONAL)																
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	Q1	Q2	Q3	Q4	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
MIFM 35	Skills Levy	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2026	New indicator	R 307 830 amount collected through skills development levy by June 2026	N/A	N/A	N/A	R 307 830 amount collected through skills development levy	N/A	OPEX	N/A	Revenue collection report	Corporate services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTRUF 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			
GGPP 03	Printing and Publication	Production of Municipal newsletters, diaries, calendars and newsletters	To improve communication	BLM	Number of newsletters, diaries and calendars produced by June 2025	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 60 diaries and 2000 calendars produced by June 2025	N/A	One edition produced	2000 diaries and calendar produced	One newsletter edition produced	R500 000	R180 000	Copy of newsletter, order and PoP	Corporate services
GGPP 04	Publicity and Branding	Gazabo, banners, vehicle branding	To enhance the image of the Municipality	BLM	Number of banners purchased and vehicles branded by June 2025	20 banners purchased and 5 vehicles branded by June 2025	20 banners purchased and 5 vehicles branded by June 2025	N/A	5 vehicles branded	N/A	N/A	R300 000	R42 000	Pictures	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number of Council outreach programmes coordinated and supported by June 2025	5 Council outreach programmes coordinated and supported by June 2025	4 Council outreach programmes coordinated and supported by June 2025	N/A	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	R713 200	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number of Whippery management meetings coordinated and supported by June 2025	4 Whippery management meetings coordinated and supported by June 2025	4 Whippery management meetings coordinated and supported by June 2025	N/A	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R200 000	R100 000	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number of MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	N/A	N/A	N/A	5 MPAC programs coordinated by June 2025	R 538 000	R844 501	MPAC programmes Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	N/A	1 Ward Committees' conference coordinated and supported	N/A	N/A	R1 900 000	R 2 M	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of Ward Committees	To improve public participation	BLM	Percentage of Ward Committees members receiving monthly stipend by June 2025	100% of Ward Committees members receiving monthly stipend by June 2025	100% of Ward Committees members receiving monthly stipend by June 2025	N/A	100% of Ward Committee members receiving monthly stipend	100% of Ward Committee members receiving monthly stipend	100% of Ward Committee members receiving monthly stipend	R 5,1 M	R 6,1 M	Ward committee stipend Report	Corporate services
GGPP 13	Risk Management Reports	Quality reporting	Enhance Organisations risk management measures	BLM	Number of quarterly risk report completed by June 2025	4 quarterly risk report completed by June 2025	4 quarterly risk report completed by June 2025	N/A	One quarterly risk report completed	One quarterly risk report completed	One quarterly risk report completed	OPEX	N/A	Quarterly Risk Reports	Corporate services

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		

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