

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
SOBIP	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.

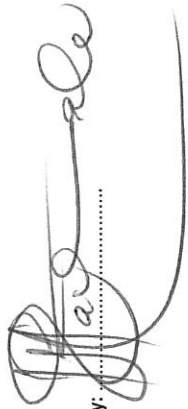
2 APPROVAL OF PERFORMANCE PLAN 2025/26 FOR DIRECTOR TECHNICAL SERVICES

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

Sophia M Tseka

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															
BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL)															
OUTCOME IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
Project Details															
Project/KP I Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	2025-26 Revised Annual Target	Quarterly Projections				2025-26 Revised 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 transformer purchased and installed as an when a need arise	100% new transformers purchased and installed by June 2026 as an when a need arise	N/A	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	300 pre-paid meters replaced in various villages by June 2026	100 pre-paid meters replaced at Normandy, Mocherni 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	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	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	Specification and SCM processes	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	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 60 new culverts 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	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	Written and Puraspa in	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

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 Kilometer 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	N/A	Construction of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater retention ponds	Construction of berm,0,715km earth drain,1 box 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 Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Number 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	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 Kwarung internal street completed by June 2026	Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed	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 Bosehia to Thalane access road	Construction of Bosehia to Thalane access road	To improve road infrastructure	Bosehia	Number Kilometres of Bosehia to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2026	100% Construction of roadlayers sub-base and base layer for Bosehia to Thalane access road and stormwater control completed by June 2025	Construction of 2,720km of Bosehia to Thalane 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 Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehia to Thalane access road completed by June 2026	Construction of 1,720 km of Bosehia to Thalane access road constructed from gravel to pavement completed	Construction of 2,720km of Bosehia to Thalane access road constructed from gravel to pavement completed	R23 648 815.00	R23 378 554.00	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	To improve road infrastructure	Ga-Kobe	Number 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 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	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	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 work done on municipal office building (insulation of roofing and finance offices ceiling) by June 2026	SCM processes	CONSTRUCTION STAGE - Removal of existing roofing, installation of roof trusses	CONSTRUCTION STAGE - Installation of roofing and finance offices ceiling	Stage 3-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 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	N/A	One design for millennium park to Witten road developed	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	Appointment of service provider	100 square meters of potholes patched	R70 000	N/A	Completion certificate	Technical services
BSID 36	Maintenance of Dilaenag Internal Street	Dilaenag	Dilaenag	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	Appointment of service provider	220 square meters of potholes patched	R100,000	N/A	Completion certificate	Technical services

BSID 42	Rehabilitation of Senwabarwana D1200 CBD road and the construction of storm water drainage system	To improve road infrastructure and stormwater control	Senwabarwana D1200	Percentage rehabilitation of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (1690m fog spray, 250m patching of potholes, number road signs installed, metres stormwater pipes laid, reinstatement of metres sidewalk, road markings completed, square metres pavement bricks laid, and metres patchworks-edge breaks constructed) 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, reinstatement of 582m sidewalk, 3200m road markings, pavement bricks, and 520m patchworks-edge breaks.) by June 2026	N/A	N/A	N/A	N/A	R 1,911,714.00	N/A	Signed Progress 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	2025-26 Annual Revised Target	Q1	Q2	Q3	Q4	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
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	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 prepaid 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
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)

Project Details																
Project/KP I Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26		Quarterly Projections				2025-26 Revised Budget	Portfolio of evidence	Responsible Department	
							2025-26 Annual Target	2025-26 Revised Target	Q1	Q2	Q3	Q4				
GGPP 01	Risk Management Reports	Quarterly reporting	Enhance Organisational risk management measures	BLM	Number of quarterly risk reports compiled by June 2026	Four Departmental Risk reports compiled by June 2026	Four Departmental Risk reports compiled by June 2026	N/A	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled	One Departmental quarterly Risk report compiled	OPEX	N/A	Quarterly Departmental Risk Reports	Municipal Manager

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		