

KGATELOPELE LOCAL MUNICIPALITY

PERFORMANCE PLAN for 2021/2022 - ACTING MUNICIPAL MANAGER (Mr.ALFRED TIETIES)

APPENDIX A: KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPI's) = 80%

Key Performance Area		Key Performance Indicators				Base Line 2020/2021	Annual Target		Quarterly Projections								
No	KPA	Weight 100	KPI	KPI's	SDBIP KPI		Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
								No.	%	No.	%	No.	%	No.	%	No.	%
KPA 1: Basic Service Delivery																	
1	Basic service delivery	20	1	Number of households provided with clean piped water by 30 June 2022.	1	3040 households	01/07/2021 - 30/06/2022	3045	number	-	3045	-	3045	-	3045	-	3045
				Number of Water Quality Assurance reports for the provision of clean piped water by 30 June 2022	1	12	01/07/2021 - 30/06/2022	12	number	-	3	-	3	-	3	-	3
			2	Number of households provided with electricity prepaid and credit by 30 June 2022	2	3574	01/07/2021 - 30/06/2022	3045	number	-	3045	-	3045	-	3045	-	3045
			3	Number of households provided with access to Basic sanitation service by 30 June 2022	3	3137	01/07/2021 - 30/06/2022	3137	number	-	3137	-	3137	-	3137	-	3137
			4	Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2022	4	2795	01/07/2021 - 30/06/2022	2795	number	-	2795	-	2795	-	2795	-	2795
			5	Number of Indigents provided with Free basic water in terms of equitable share requirements (06KL per indigent household) by June 2022	5	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1727
			6	Number of Indigents provided with Free basic electricity in terms of the equitable share requirements (Free 50kw basic electricity per indigent household) by June 2022	6	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725
			7	Number of Indigents provided with Free basic sanitation services per indigent household by June 2022	7	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725
			8	Number of Indigents provided with Free weekly solid waste removal services in Danielskuil and Lime Acres per indigent household by 30 June 2022	8	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725
			9	Number of Indigent water meters converted to pre-paid water meters phase 3 by 30 June 2022.	9	73	01/07/2021 - 30/06/2022	122	number	-	Confirmation and approval of indigent list	-	61	-	61	-	0
			10	Number of new households connected to existing sewer network by 30 June 2022	10	0	01/07/2021 - 30/06/2022	130	number	-	Appointment of contractor	-	Site establishment	-	100	-	30
			11	Number of existing public lights refurbished in Ward 1, 2 and 3 by 30 June 2022	11	0	01/07/2021 - 30/06/2022	60	number	-	Appointment of contractor	-	Site establishment	-	30	-	30
			12	Percentage completion for construction of a sports facility in Danielskuil phase 1 by 30 June 2022	12	New	01/07/2021 - 30/06/2022	60%	%	-	Appointment of contractor	-	Site establishment	-	30%	-	30%
			13	Number of internal road meters Upgraded from Gravel to paved roads In Ward 1&2 – Phase 1 by 30 June 2022	13	0	01/07/2021 - 30/06/2022	2,8km	Km	-	appointment of contractor	-	site establishment	-	1.4km	-	1.4 km
14	Number of internal road meters Upgraded from Gravel to paved roads In Ward 1 – Phase 1 by 30 June 2022	14	0	01/07/2021 - 30/06/2022	3,5km	km	-	appointment of contractor	-	site establishment	-	0.75km	-	0.75km			

		15	Number of internal road meters Upgraded from Gravel to paved roads In Ward 2 – Phase 1 by 30 June 2022	15	0	01/07/2021 - 30/06/2022	1,61km	km	-	appointment of contractor	-	site establishment	-	0.085km	-	0.085km
		16	Percentage completion for repairs and refurbishment of municipal facilities by 30 June 2022	16	New	01/07/2021 - 30/06/2022	100%	%	-	appointment of contractor	-	-	-	50%	-	50%
		17	Percentage Construction of a new landfill site by 30 June 2022	17	New	01/07/2021 - 30/06/2022	100%	%	-	Phase 1 Under construction by 50%	-	-	-	25%	-	25%
KPA 2: Spatial Development and Transformation																
		18	Percentage of Human Settlement Planning and Development by 30 June 2022.	18	0	01/07/2021 - 30/06/2022	50%	%	-	-	-	25%	-	-	-	25%
		19	% of Consolidation, subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2022	19	0	01/07/2021-30/06/2022	80%	%	-	20%	-	20%	-	20%	-	20%
		20	% of Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site 30 June 2022	20	0	01/07/2021 - 30/06/2022	80%	%	-	20%	-	20%	-	20%	-	20%
		21	Number of Joint Municipal Tribunal in implementation of SPLUMA meeting attended 30 June 2022.	21	1	01/07/2021 - 30/06/2022	2	number	-	1	-	-	-	1	-	-
		22	% Subdivision, rezoning and surveying of a sites for a traffic testing centre, by 30 June 2022.	22	0	01/07/2021 - 30/06/2022	80%	%	-	20%	-	20%	-	20%	-	20%
	10		Number of waste recycling campaign by 30 June 2022		New	01/07/2021 - 30/06/2022	1	number	-	-	-	-	-	-	-	1
			Number of Skip Bins procured by 30 June 2022		New	01/07/2021 - 30/06/2022	3	number	-	-	-	-	-	-	-	2
KPA 3: Local Economic Development																
		23	Number of temporary jobs created through projects by 30 June 2022	23	20	01/07/2021 - 30/06/2022	20	number	-	5	-	5	-	5	-	5
	10	24	Number of Updated MoU between 3 mines by 31 December 2022	24	3	01/07/2021 - 30/06/2022	1	number	-	-	-	1	-	-	-	-
		25	Number of local contractors Developed through awarding contracts or Sub-contracting by 30 June 2022	25	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
		26	Number of information brochure formulated to enhance tourism in the Muncipal area by 30 June 2022	26	1	01/07/2021 - 30/06/2022	1	number	-	-	-	-	-	-	-	1
		27	Number of Career Exhibition by 30 June 2022	27	1	01/07/2021 - 30/06/2022	1	number	-	-	-	-	-	-	-	1
KPA 4: Municipal Financial Stability																
		28	Compliance with Submission of Adjustment budget to Council for approval by 25 January 2022	28	100%	01/07/2021 - 30/06/2022	100%	%	-	-	-	100%	-	-	-	-
		29	Number of Section 52 reports submitted to the Mayor and Treasury by 15 July 2023	29	4 Reports	01/07/2021 - 30/06/2022	4 reports	number	-	1	-	1	-	1	-	1
		30	Compliance with Submission of Section 72 report to council and Treasury by 31 January 2022	30	100%	01/07/2021 - 30/06/2022	Report	number	-	-	-	-	-	1	-	-
		31	Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2022	31	100%	01/07/2021 - 30/06/2022	Annual Financial Statement	number	-	1	-	-	-	-	-	-

20	32	Percentage billing on operating revenue budget by 30 June 2022	32	80%	01/07/2021 - 30/06/2022	80%	%	-	80%	-	80%	-	80%	-	80%
	33	Percentage Collection on Billing by 30 June 2022	33	50%	01/07/2021 - 30/06/2022	50%	%	-	50%	-	50%	-	50%	-	50%
	34	Percentage of Capital Grant funding received as per DORA allocation by 30 June 2022	34	100%	01/07/2021 - 30/06/2022	100%	%	-	25%	-	25%	-	25%	-	25%
	35	Percentage of collection of conditional grants by 30 June 2022	35	100%	01/07/2021 - 30/06/2022	100%	%	-	25%	-	25%	-	25%	-	25%
	36	Number of Indigents registered by 30 June 2022	36	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725
	37	Percentage of capital budget expenditure by 30 June 2022	37	75%	01/07/2021 - 30/06/2022	75%	%	-	20%	-	20%	-	20%	-	15%
	38	Percentage operating budget expenditure spent by 30 June 2022	38	75%	01/07/2021 - 30/06/2022	75%	%	-	20%	-	20%	-	20%	-	15%
	39	Number of Updated Asset Register by 30 June 2022	39	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
	40	Number of inventory undertaken in stores by 30 June 2022	40	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
	41	Number of Asset disposal list by 31 January 2022	41	1	01/07/2021 - 30/06/2022	1	number	-	-	-	-	-	1	-	-
	42	Percentage progress of developing procurement plan by 30 June 2022	42	100%	01/07/2021 - 30/06/2022	100%	%	-	-	-	-	-	-	-	100%
	43	Percentage Compliance with the procurement plan by 30 June 2022	43	100%	01/07/2021 - 30/06/2022	100%	%	-	100%	-	100%	-	100%	-	100%

KPA 5: Municipal Institutional Transformation and Development

Democratic and accountable government, Municipal Transformation and Organisational development	44	Number of Training committee held by 30 June 2022	44	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
	45	Number of LLF Committee held by 30 June 2022	45	1	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
	46	Percentage resolution of Labour dispute by 30 June 2022	46	80%	01/07/2021 - 30/06/2022	80%	%	-	20%	-	20%	-	20%	-	20%
	47	Number of Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2022.	47	12	01/07/2021 - 30/06/2022	8	number	-	2	-	2	-	2	-	2
	48	Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2022	48	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
	49	Number of quarterly health and safety meetings by 30 June 2022	49	3	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
	50	Number of staff meetings held by 30 June 2022	50	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
	51	Number of extended management meeting held by 30 June 2022	51	6	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1

52	Number of Sec 57 Managers Performance plans created by 31 July 2023.	52	3	01/07/2021 - 30/06/2022	3	number	-	3	-	-	-	-	-	-
53	Number of sec 72 report per annum by 25 January 2022	53	1	01/07/2021 - 30/06/2022	1	number	-	-	-	-	-	1	-	-
54	Compiled sec 66 performance plans and agreements and signed by 30 June 2022	54	0	01/07/2021 - 30/06/2022	100	number	-	-	-	-	-	100	-	-
55	Number of Individual employee Performance evaluation by 31 July 2023	55	0	01/07/2021 - 30/06/2022	100	number	-	-	-	-	-	100	-	-
56	Number of Quarterly Institutional Performance Evaluation done by 31 July 2022	56	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1
57	Percentage progress with the Development of SDBIP 2022/2023 by 30 June 2022.	57	1	01/07/2021 - 30/06/2022	100%	%	-	-	-	-	-	100%	-	-
58	Percentage compliance with submission of annual report by 31 March 2022	58	100%	01/07/2021 - 30/06/2022	100%	%	-	-	-	-	-	1	-	-
59	KPI.59 Number of ICT committee held by 30 June 2022	59	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1

KPA 6: Good Governance and Public Participation

60	Number of Normal Council meetings held by 30 June 2022	60	4	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1
61	Number of Special Council meetings held by 30 June 2022	61	6	01/07/2021- 30/06/2022	6	number	-	2	-	1	-	2	-	1
62	Number of MPAC Committee held by 30 June 2022	62	12	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1
63	Number of Finance Committee held by 30 June 2022	63	10	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1
64	Number of Institutional Committee held by 30 June 2022	64	2	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1
65	Number of Technical and Commonage Committee held by 30 June 2022	65	5	01/07/2021- 30/06/2027	4	number	-	1	-	1	-	1	-	1
66	Number of Audit Committee meeting held by 30 June 2022	66	4	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1
67	Number of Quarterly report on status of implementation of recommendations made by Internal Audit /Audit Committee by 30 June 2022	67	4	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1
68	Number of Quarterly report on status of implementation of recommendations made by AGSA by 30 June 2022	68	4	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1
69	80% execution of Internal Audit Annual operational plan by 30 June 2022	69	100%	01/07/2021- 30/06/2022	80%	%	-	20%	-	20%	-	20%	-	20%
70	Number of Risk Assessments conducted by 30 June 2022	70	4	01/07/2021- 30/06/2022	4	number	-	1	-	1	-	1	-	1

KPA 6: Good Governance and Public Participation

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71	Number of monthly reports on implementation of risk mitigating actions by 30 June 2022	71	8	01/07/2021-30/06/2022	8	number	-	2	-	2	-	2	-	2
72	Number of quarterly reports on implementation of risk mitigating actions by 30 June 2022	72	4	01/07/2021-30/06/2022	4	number	-	1	-	1	-	1	-	1
73	Percentage progress of an Approval of IDP Process Plan by Council by 31 August 2021	73	1	01/07/2021-30/06/2022	100%	%	-	100%	-	100%	-	100%	-	100%
74	Percentage progress with the review of the Kgatelopele LM 2022/2023 Draft IDP by 31 March 2022	74	100%	01/07/2021-30/06/2022	100%	%	-	-	-	-	-	100%	-	-
75	Percentage progress with the review of the Kgatelopele LM 2021/2022 Final IDP by 31 May 2022	75	100%	01/07/2021-30/06/2022	100%	%	-	-	-	-	-	-	-	100%
76	Number of IDP/Budget consultative meetings by 30 June 2022	76	4	01/07/2021-30/06/2022	8	number	-	-	-	4	-	4	-	-
77	Number of IDP Rep Forum meetings held by 30 June 2022	77	0	01/07/2021-30/06/2022	4	number	-	1	-	1	-	1	-	1
78	Number of IDP steering committee meetings held by 30 June 2022	78	0	01/07/2021-30/06/2022	4	number	-	1	-	1	-	1	-	1
89	Number of monthly Ward committee meetings held by 30 June 2022	89	35	01/07/2021-30/06/2022	48	number	-	12	-	12	-	12	-	12
80	Number of monthly Ward meetings held by 30 June 2022	80	1	01/07/2021-30/06/2022	45	number	-	12	-	12	-	12	-	12
100														
THIS AGREEMENT COVERS THE PERIOD : 01 JULY 2021- 30 JUNE 2022														
DATE SIGNED : 06/01/2022														
HON. MAYOR :  ACTING MUNICIPAL MANAGER : 														