

KGATELOPELE LOCAL MUNICIPALITY

PERFORMANCE PLAN for 2020/2021 - TECHNICAL AND COMMUNITY SERVICES MANAGER (Mr.THULAGANYO ALAN BARNETT)

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	KPI	KPI's	SDBIP KPI		Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		100		KPI's				No.	%	No.	%	No.	%	No.	%	No.	%
KPA I: Basic Service Delivery																	
1	Basic service delivery	80	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
			1	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	-	3574	-	3574	-	3574	-	3574
			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
1	Infrastructure and Project Management	80	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	6%	%	-	Appointment of contractor	-	Site establishment	-	30%	-	30%
			13	Number of internal road meters Upgraded from Gravel to paved roads In Ward 1	13	0	01/07/2021 - 30/06/2022	2,8km	Km	-	appointment of contractor	-	site establish	-	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 I Under construction by 50%	-	-	-	25%	-	25%

KPA 2: Spatial Development and Transformation

2	15	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 - 30/06/2023	80%	%	-	20%	-	20%	-	20%	-	20%
			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 5: Good Governance and Public Participation

KPA 5: Good Governance and Public Participation	5	65	Number of Technical and commonage Committee held by 30 June 2022	65	5	01/07/2021-30/06/2022	4	number	-	1	-	1	-	1	-	1
	100															

THIS AGREEMENT COVERS THE PERIOD : 01 JULY 2021- JUNE 2022

DATE SIGNED : 01/07/20

MUNICIPAL MANAGER:

TECHNICAL MANAGER:


