


KGATELOPELE LOCAL MUNICIPALITY

PERFORMANCE PLAN for 2025/2026 - DIRECTOR: FINANCE (CFO) (Mr.L COAKLEY)

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

Key Performance Area			Key Performance Indicators				Annual Target		Quarterly Projections									
No.	KPI's	Weight	No.	KPI's	SDBIP NUMBER	Baseline Information 2024/2025	Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
		100		KPI's				Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%	
KPA 1: Basic Service Delivery																		
			1	Number of households provided with access to portable clean drinking water by 30 June 2026.	1	3050	01/07/2025 - 30/06/2026	3050	number	—	3050	—	3050	—	3050	—	3050	
			2	Number of households with access to basic sanitation connection service by 30 June 2026.	3	3137	01/07/2025 - 30/06/2026	3137	number	—	3137	—	3137	—	3137	—	3137	
			6	Number of households with access to basic electricity by 30 June 2026.	6	3574	01/07/2025 - 30/06/2026	3574		—	3574	—	3574	—	3574	—	3574	
			7	Number of households provided with weekly solid waste removal service in Danielskuil and Lime Acres by 30 June 2026.	7	4050	01/07/2025 - 30/06/2026	4050	number	—	4050	—	4050	—	4050	—	4050	
KPA 2: Local Economic Development																		
		5	20	Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2026.	20	4	01/07/2025 - 30/06/2026	4	number	—	1	—	1	—	1	—	1	
KPA 4: Municipal Financial Stability																		
Municipal Financial Stability	60		23	Compliance with Submission of Adjustment budget to Council for approval by 25 January 2025.	23	100%	01/07/2025 - 30/06/2026	100%	%	—	—	—	—	—	100%	—	—	
			24	Number of Section 52 reports submitted to the Mayor and Treasury by 15 July 2026.	24	4 Reports	01/07/2025 - 30/06/2026	4 reports	number	—	1	—	1	—	1	—	1	
			25	Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2025.	25	100%	01/07/2025 - 30/06/2026	Annual Financial Statement	Percentage	—	100%	—	—	—	—	—	—	
			26	Compliance with Submission of Section 72 report to council and Treasury by 31 January 2026.	26	100%	01/07/2025 - 30/06/2026	Report	Percentage	—	—	—	—	—	100%	—	—	
		Revenue																
			27	Percentage billing on operating revenue budget by 30 June 2026.	27	80%	01/07/2025 - 30/06/2026	80%	%	—	80%	—	80%	—	80%	—	80%	
			28	Percentage Collection on Billing by 30 June 2026.	28	100%	01/07/2025 - 30/06/2026	100%	%	—	100%	—	100%	—	100%	—	100%	
			29	Number of Indigents registered by 30 June 2026 .	29	1725	01/07/2025 - 30/06/2026	Indigent Register	number	—	1725	—	1725	—	1725	—	1725	
		Budget and Treasury																
			30	Percentage of Capital Grant funding received as per DORA allocation by 30 June 2026	30	100%	01/07/2025 - 30/06/2026	100%	%	—	25%	—	25%	—	25%	—	25%	
			31	Percentage of collection of conditional grants by 30 June 2026.	31	100%	01/07/2025 - 30/06/2026	100%	Percentage	—	25%	—	25%	—	25%	—	25%	
			32	Percentage of capital budget expenditure by 30 June 2026	32	75%	01/07/2025 - 30/06/2026	75%	%	—	20%	—	20%	—	20%	—	15%	
			33	Percentage operating budget expenditure spent by 30 June 2026	33	75%	01/07/2025 - 30/06/2026	75%	%	—	20%	—	20%	—	20%	—	15%	
		Asset management																
			34	Number of Updated Asset Register by 30 June 2026	34	4	01/07/2025 - 30/06/2026	4	number	—	1	—	1	—	1	—	1	
			35	Number of Inventory undertaken in stores by 30 June 2026	35	4	01/07/2025 - 30/06/2026	4	number	—	1	—	1	—	1	—	1	
			36	Number of Asset disposal list by 31 January 2026	36	1	01/07/2025 - 30/06/2026	1	number	—	—	—	—	—	1	—	—	
		Supply Chain Management																
			37	Percentage progress of developing procurement plan by 30 June 2026	50	100%	01/07/2025 - 30/06/2026	100%	%	—	—	—	—	—	—	—	100%	
			38	Percentage Compliance with the procurement plan by 30 June 2026	51	100%	01/07/2025 - 30/06/2026	100%	%	—	100%	—	100%	—	100%	—	100%	
KPA 6: Good Governance and Public Participation																		
		5	56	Number of Finance Committee held by 30 June 2026.	71	4	01/07/2025 - 30/06/2026	4	number	—	1	—	1	—	1	—	1	
		100																
		THIS AGREEMENT COVERS THE PERIOD: 01 July 2025- 30 JUNE 2026																
		DATE SIGNED: 31/07/2025																
		MUNICIPAL MANAGER:  Director Finance: (CFO) 