

KGATELOPELE LOCAL MUNICIPALITY

PERFORMANCE PLAN for 2025/2026 - MUNICIPAL MANAGER (Mr) Willie Blundin

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

Key Performance Area			Key Performance Indicators				Base Line 2022/2023	Annual Target		Quarterly Projections								
No	KPA	Weight	KPI	KPI's	SDBIP KPI	Time Frame		Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
		100							No.	%	No.	%	No.	%	No.	%	No.	%
									No.	%	No.	%	No.	%	No.	%	No.	%
KPA 1: Basic Service Delivery																		
1	Basic service delivery	20	1	Number of households 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 2025	2	3137		3137		-	3137	-	3137	-	3137	-	3137	
			3	Number of water samples tested that complied with SANS 241 by 30 June 2026 .	3	12 Monthly lab results	01/07/2025 - 30/06/2026	12	number	-	3	-	3	-	3	-	3	
			4	Number of callouts attended within 1 day of call logged -repairs of water and sanitation infrastructure by 30 June 2026 .	4	100		100		-	25	-	25	-	25	-	25	
			5	Number of callouts attended within 1 day of call logged - .operations and maintenance of Electricity Infrastructure by 30 June 2026.	5	100	01/07/2025 - 30/06/2026	100	number	-	25	-	25	-	25	-	25	
			6	Number of households with access to basic electricity by 30 June 2026.	6	3574		3574		-	3574	-	3574	-	3574	-	3574	
			7	Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2026.	7	4050	01/07/2025 - 30/06/2026	4050	number	-	4050	-	4050	-	4050	-	4050	
	Infrastructure and Project management Unit																	
	Municipal Infrastructure Grant (MIG) Funded Projects																	
	8	Percentage of refurbishment of bulk water 30 June 2026 .	8	Percentage	01/07/2025 - 30/06/2026	Practical Completion	Percentage	-	25%	-	25%	-	25%	-	25%			
	Water Service Infrastructure Grant (WSIG) Funded Projects																	
	9	Upgrading of Rhodes pumpstation by June 2026.	9	Percentage	01/07/2025 30/06/2026	Practical Completion	Percentage	-	0%	-	0%	-	50%	-	50%			
KPA 2: Spatial Development and Transformation																		
2	10	10	Number of consolidation application by 30 June 2026.	10	Number	01/07/2025 - 30/06/2026	Approval or Rejection letter	Reports	-	0	-	0	-	0%	-	1		
		11	Number of sub-division application by 30 June 2026.	11	Number	01/07/2025 - 30/06/2026	1	Number	-	0	-	0	-	0	-	1		
		12	Number of rezoning Application by 30 June 2026.	12	Number	01/07/2025 - 30/06/2026	1	number	-	0	-	0	-	0%	-	1		
		13	Number of stands sold for residential purpose covenyancing for rectification and allocation of stands by 30 June 2026.	13	1	01/07/2025 - 30/06/2026	1	number	-	0	-	0	-	0	-	10		

		14	Number of joint Municipal Tribunal in Implementation of SPLUMA meeting attended by 30 June 2025.	14	1	01/07/2025 - 30/06/2026	1	number	-	0	-	1	-	0	-	1
Traffic and Law Enforcement																
		15	Number of traffic fine issued to vehicle driving in Kgatelopele jurisdiction by 30 June 2026.	15	32	01/07/2025 - 30/06/2026	32	Quarterly /Reports and traffic fines studs/fines	-	8	-	8	-	8	-	8
		16	Number of joint road blocks conducted by 30 June 2026.	20	4	01/07/2025 - 30/06/2026	4	Reports	-	1	-	1	-	1	-	1
		17	Number of accidents attended by traffic official by 30 June 2026	17	4	01/07/2025 - 30/06/2026	4	Roads Signs	-	1	-	1	-	1	-	1
		18	Monthly library services report by 30 June 2025 .	18	12	01/07/2025 - 30/06/2026	12	Reports	-	3	-	3	-	3	-	3
KPA 3: Local Economic Development																
		19	Number of temporary jobs created through projects by 30 June 2026	19	20	01/07/2025 - 30/06/2026	40	number	-	10	-	10	-	10	-	10
		20	Number of local contractors development through awarding contracts or sub-contracting by 30 June 2026.	20	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1
		21	Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2025 .	21	1	01/07/2025 - 30/06/2026	1	number	-	0	-	0	-	0	-	1
		22	Number of SMME day by 30 June 2025	22	1	01/07/2025 - 30/06/2026	1	number	-	0	-	0	-	0	-	1
KPA 4: Municipal Financial Stability																
		23	Compliance with submission of Adjustment budget to Council for approval by 30 January 2026	23	100%	01/07/2025 - 30/06/2026	Council resolution	number	-	-	-	-	-	1	-	-
		24	Number of section 52 reports submitted to mayor and treasury by 30 June 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 Auditors General SA and Treasury by 31 August 2025	25	100%	01/07/2025 - 30/06/2026	Report	number	-	1	-	-	-	1	-	-
		26	Compliance with Submission of Section 72 report to council and Treasury by 31 January 2026.	26	100%	01/07/2025 - 30/06/2026	Annual Financial Statements	number	-	1	-	-	-	-	-	-
Revenue																
		27	Percentage billing on operation 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	50%	01/07/2025 - 30/06/2026	50%	%	-	50%	-	50%	-	50%	-	50%
		29	Number of Indigents registered by 30 June 2026. .	29	1725	01/07/2025 - 30/06/2026	1725	number	-	0	-	0	-	0	-	1725
Budget and Treasury																
20		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 collection of Conditional grants by 30 June 2026.	31	100%	01/07/2025 - 30/06/2026	100%	number	-	100%	-	100%	-	100%	-	100%
		32	Percentage of capital budget expenditure by 30 June 2026.	32	75%	01/07/2025 - 30/06/2026	75%	%	-	75%	-	75%	-	75%	-	75%
		33	Percentage operating budget expenditure spent by 30 June 2026	33	75%	01/07/2025 - 30/06/2026	75%	%	-	20%	-	20%	-	20%	-	15%
		Assets 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 June 2026.	36	1	01/07/2025 - 30/06/2026	1	number	-	-	-	-	-	-	-	100%
		37	Developing procurement plan by 30 June 2026.	37	100%	01/07/2025 - 30/06/2026	100%	%	-	-	-	-	-	-	-	100%
		38	Percentage compliance with the procurement plan by 30 June 2026	38	100%	01/07/2025 - 30/06/2026	100%	Percentage	-	100%	-	100%	-	100%	-	100%
		KPA 5:Municipal Institutional Transformation and Development														
Democratic and accountable government, Municipal Transformation and Organisational development	20	39	Number of Training committee meetings held by 30 June 2026.	45	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1
		40	Number of LLF Committee meetings held by 30 June 2026.	46	1	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1
		41	Finalisation of Municipal organogram by 30 May 2026	41	1	01/07/2025 - 30/06/2026	1	Percentage	-	0	-	0	-	1	-	0
		42	Submit workplace skills plan to (LGSETA) by 31 April 2026 .	42	1	01/07/2025 - 30/06/2026										
		43	Number of quarterly health and safety meetings by 30 June 2026.	43	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1
		44	Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2026.	44	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1
		45	Number of staff meetings held by 30 June 2026.	45	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1
		46	Number of ICT committee held by 30 June 2026.	46	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1
		47	Number of data security updated per quarter by 30 June 2026.	47	4	01/07/2025 - 30/06/2026	4	Number	-	1	-	1	-	1	-	1
		48	Number of IT helpdesk calls logged on the system by 30 June 2025.	48	20	01/07/2025 - 30/06/2026	20	number	-	5	-	5	-	5	-	5 m
		49	Number of Sec 57 managers performance plans created by 31 July 2025	49	1	01/07/2025 - 30/06/2026	1	number	-	1	-	-	-	-	-	-
		50	Number of quarterly Institutional performance evaluation done by 30 June 2026.	50	0	01/07/2025 - 30/06/2026	100	number	-	-	-	-	-	100	-	-

	51	Compiled sec 66 performance plans and agreements and signed by 30 June 2026.	51	100	01/07/2025 - 30/06/2026	100	number	-	-	-	-	100
	52	Development of SDBIP 2025/2026 by 30 June 2026.	52	100%	01/07/2025 - 30/06/2026	100%	number	-	-	-	-	1
	53	Submission of annual report by 30 March 2026.	53	1	01/07/2025 - 30/06/2026	1	number	-	-	-	1	

KPA 6: Good Governance and Public Participation

KPA 6: Good Governance and Public Participation	Council meeting and Committees											
	54	Number of Normal Council meetings held by 30 June 2026.	54	4	01/07/2025 - 30/06/2026	4	Number	-	1	-	1	1
	55	Number of MPAC Committee meetings held by 30 June 2026.	55	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	56	Number of Finance Committee held by 30 June 2026.	56	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	57	Number of Institutional Committee held by 30 June 2026.	57		01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	58	Number of Technical and Commonage Committee held by 30 June 2026.	58	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	59	Number o EXCO Committee meetings held by 30 June 2026.	59	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	60	Number of Audit Committee meeting held by 30 June 2024.	60	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	Internal Audit											
	61	Number of Quarterly report on status of implementation of recommendations made by Internal Audit /Audit Committee by 30 June 2026.	61	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	62	Number of Quarterly report on status of implementation of recommendations made by AGSA by 30 June 2025.	62	new	01/07/2025 - 30/06/2026	4	number		1		1	1
	63	Number of disciplinary board meeting held by 30 June 2026.	63	4	01/07/2025 - 30/06/2026	4	Number	-	1	-	1	1
	Risk Management											
	64	Number of Annual Risk Assessments conducted by 30 June 2026.	64	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	65	Number of quarterly reports on implementation of risk mitigating actions by 30 June 2026.	65	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	1
	IDP											
	66	Approval of IDP Process Plan by Council by 31 August 2026.	66	1	01/07/2025 - 30/06/2026	1	number	-	1	-	0	0
	67	Review of the Kgatelopele LM 2026/2027 Draft and final IDP by 31 March 2026.	67	100%	01/07/2025 - 30/06/2026	1	Council resolution	-	-	-	-	1

		68	Review of the Kgatelopele LM 2026/2027 Draft and final IDP by 31 March 2026.		1	01/07/2025 - 30/06/2026	1	Council resolution											
		69	Number of IDP/Budbet consultative meetings by 30 June 2026	76	8	01/07/2025 - 30/06/2026	8	attendance regigert	-	-	-	4	-	4	-	100%			
		70	Number of IDP Rep Forum meetings held by 30 June 2026.	70	1	01/07/2025 - 30/06/2026	8	number	-	1	-	1	-	1	-	1			
		71	Number of IDP steering committee meetings held by 30 June 2026	71	4	01/07/2025 - 30/06/2026	4	number	-	1	-	1	-	1	-	1			
		72	Number of monthly Ward committee meetings held by 30 June 2026.	72	35	01/07/2025 - 30/06/2026	48	number	-	12	-	12	-	12	-	12			
		73	Execution of 4 special programmes hosted by 30 june 2026	73	new	01/07/2025 - 30/06/2026	1	reports		1		1		1		1			
		74	Number of monthly Ward meetings held by 30 June 2025	74	1	01/07/2025 - 30/06/2026	45	number	-	12	-	12	-	12	-	12			
	100																		
			THIS AGREEMENT COVERS THE PERIOD : 01 JULY 2025- JUNE 2026																
			DATE SIGNED : 04/07/2025																
			HON. MAYOR :																
			MUNICIPAL MANAGER :																