


KGATELOPELE LOCAL MUNICIPALITY

PERFORMANCE PLAN for 2025/2026 - DIRECTOR TECHNICAL AND INFRASTRUCTURE (Mr.T BARNETT)

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	KPA	Weight	KPI	KPI's	SDBIP KPI	Base Line 2024/2025	Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		100		KPI's				No.	%	No.	%	No.	%	No.	%	No.	%
KPA 1: Basic Service Delivery																	
1	Basic service delivery	80	1	Number of households with access to portable clean drinking water by 30 June 2026.	1	3045	01/07/2025 - 30/06/2026	3045	Number	-	3045	-	3045	-	3045	-	3045
			2	Number of households with access to basic sanitation connection service by 30 June 2026.	2	3137		3137		-	3137	-	3137	-	3137		
			3	Number of water samples tested that complied with SANS 241 by 30 June 2026.	3	12	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	01/07/2025-30/06/2026	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	01/07/2025-30/06/2026	3574	Number	-	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	-	4045	-	4050	-	4050	-	4050
			Infrastructure and Project Managemnet Unit														
			8	Percentage of refurbishment of bulk water by 30 June 2026 .	8	100%	01/07/2025-30/06/2026	100%	Percentage	-	25%	-	25%	-	25%	-	25%
			9	Upgrading of Rhodes pumpstation by 30 June 2026.	9	new	01/07/2025-30/06/2026	100%	Percentage	-	0% ( subject to approval)	-	0% ( subject to approval)	-	50%	-	50%
KPA 2: Spatial Development and Transformation																	
		15	10	Number of Consolidation application by 30 June 2026.	10	Sub-division of ERF 1 New Township Establishment	01/07/2025-30/06/2026	2	Number	-	-	-	1	-	-	-	1
			11	Number of sub-division application by 30 June 2026.	11	1	01/07/2025-30/06/2026	1	Number	-	-	-	-	-	-	-	1
			12	Number of rezoning application by 30 June 2026 .	12	1	01/07/2025-30/06/2026	1	Number	-	-	-	-	-	-	-	1
			13	Number of standssold for residential purpose conveyancing for retification and allocation of stands by 30 June 2026	13	1	01/07/2025-30/06/2026	1	Number	-	-	-	-	-	-	-	1

	14	Number of Joint Municipal Tribunal in implementation of SPULMA meeting attended by 30 June 2026.	14	2	01/07/2025-30/06/2026	2	Number	-	1	-	-	-	1	-	-
Traffic and Law Enforcement															
	15	Number of traffic fines issued to vehicles driving in Kgatelopele jurisdiction by 30 June 2026.	15	32	01/07/2025-30/06/2026	32	Number	-	8	-	8	-	8	-	8
	16	Number of joint road blocks conducted by 30 June 2026 .	16	4	01/07/2025-30/06/2026	4	Number	-	1	-	1	-	1	-	1
	17	Number of accidents attended by traffic officials by 30 June 2026.	17	4	01/07/2025-30/06/2026	4	Number	-	1	-	1	-	1	-	1
Library Services															
	18	Monthly Library Services report by 30 June 2026.	18	12	01/07/2025-30/06/2026	12	Number	-	3	-	3	-	3	-	3
KPA 6: Good Governance and Public Participation															
5	58	Number of Technical and commonage Committee held by 30 June 2023.	58	4	01/07/2025-30/06/2026	4	number	-	1	-	1	-	1	-	1
	100														
THIS AGREEMENT COVERS THE PERIOD : 01 JULY 2025- JUNE 2026															
DATE SIGNED : 04/08/2025															
MUNICIPAL MANAGER :  TECHNICAL MANAGER : 