

KGATELOPELE LOCAL MUNICIPALITY

PERFORMANCE PLAN for 2026/2027 - 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 2025/2026	Annual Target		Quarterly Projections								
No	KPA	Weight	KPI	KPI's	SDBIP KPI		Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		100							Target	%	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 2027.	1	3050	01/07/2026-30/06/2027	3050	number	-	3050	-	3050	-	3050	-	3050
			2	Number of households with access to basic sanitation connection service by 30 June 2027	2	3137		3137		-	3137	-	3137	-	3137		
			3	Number of water samples tested that complied with SANS 241 by 30 June 2027 .	3	12 Monthly lab results	01/07/2026 - 30/06/2027	12	number	-	3	-	3	-	3	-	3
			4	Number of callouts attended within 1 day of call logged -repairs of water infrastructure by 30 June 2027 .	4	100	01/07/2026 - 30/06/2027	100		-	25	-	25	-	25	-	25
			5	Number of potholes complaints resolved within 1 day of call logged - Maintenance and Repairs of Roads by 30 June 2027.	5	0	01/07/2026 - 30/06/2027	200	number	-	50	-	50	-	50	-	50
			6	Number of callouts attended within 1 day of call logged - .Repairs and maintenance of sanitation Infrastructure by 30 June 2026.	5	100	01/07/2026 - 30/06/2027	200	number	-	50	-	50	-	50	-	50
			7	Number of callouts attended within 1 day of call logged Operations and maintenance of Electricity Infrastructure by 30 June 2027	7	2000	01/07/2026 - 30/06/2027	200		-	50	-	50	-	50	-	50
			8	Number of households with access to basic electricity by 30 June 2027.	8	3574	01/07/2026 - 30/06/2027	3574		-	3574	-	3574	-	3574	-	3574
			9	Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2026.	9	4050	01/07/2026 - 30/06/2027	4050	number	-	4050	-	4050	-	4050	-	4050
	Infrastructure and Project management Unit																
	Municipal Infrastructure Grant (MIG) Funded Projects																
	10	Phase 2 Refurbishment of Bulk Water Infrastructure & Ancillary Works ; Bo-plaas Borehole by 30 June 2027.	10	Percentage	01/07/2026 - 30/06/2027	Project Progress report	Percentage	-	25%	-	50%	-	75%	-	100%		
	11	Upgrading and Refurbishment of Kuilsville Sports Facility by 30 June 2027.	11	Percentage	01/07/2026 - 30/06/2027	Project Progress report	Percentage	-	25%	-	50%	-	75%	-	100%		
	Water Service Infrastructure Grant (WSIG) Funded Projects																
	12	Phase 2: Replacement of Asbestos Cement Water Pipes in Greater Danielskuil 30 June 2027	9	Percentage	01/07/2026 30/06/2027	Practical Completion	Percentage	-	Project Approval/Registration Letter	-	50%	-	75%	-	100%		
	Expanded Public Works Programme																
	13	Installation of Fencing at Kuilsville and Tihakalatlou Cemeteries by 30 June 2027.	13	Percentage	01/07/2026 30/06/2027	Practical Completion Certificate	Percentage	-	0%	-	25%	-	75%	-	100%		

		14	Paving of Municipal Parking by 30 June 2027	14	Percentage	01/07/2026 - 30/06/2027	Practical Completion Certificate	Percentage	—	0%		25%		75%		100%
		15	Refurbishment of Technical Workshop by 30 June 2027.	15	Percentage	01/07/2026 - 30/06/2027	Practical Completion Certificate	Percentage	—	0%		25%		75%		100%
		KPA 2: Spatial Development and Transformation														
		16	Number of consolidation application by 30 June 2027.	16	Number	01/07/2026 - 30/06/2027	Approval or Rejection letter	Reports	—	0	—	0	—	0%	—	1
		17	Number of sub-division application by 30 June 2027.	17	Number	01/07/2026 - 30/06/2027	1	Number	—	0	—	0	—	0	—	1
		18	Number of rezoning Application by 30 June 2027.	18	Number	01/07/2026 - 30/06/2027	1	number	—	0	—	0	—	0%	—	1
		19	Number of stands sold for residential purpose covenancing for rectification and allocation of stands by 30 June 2027.	19	Number	01/07/2026 - 30/06/2027	1	number	—	0	—	0	—	0	—	10
	10	20	Number of joint Municipal Tribunal in Implementation of SPLUMA meeting attended by 30 June 2025.	20	Number	01/07/2026 - 30/06/2027	2	number	—	0	—	1	—	0	—	1
		Traffic and Law Enforcement														
		21	Number of traffic fine issued to vehicle driving in Kgatelopele jurisdiction by 30 June 2027.	21	Number	01/07/2026 - 30/06/2027	32	Quarterly /Reports and traffic fines studs/fines	—	8	—	8	—	8	—	8
		22	Number of joint road blocks conducted by 30 June 2027.	22	Number	01/07/2026 - 30/06/2027	4	Reports	—	1	—	1	—	1	—	1
		23	Number of accidents attended by traffic official by 30 June 2027	23	Number	01/07/2026 - 30/06/2027	4	Roads Signs	—	1	—	1	—	1	—	1
		24	Monthly library services report by 30 June 2027 .	24	Number	01/07/2026 - 30/06/2027	12	Reports	—	3	—	3	—	3	—	3
		KPA 3: Local Economic Development														
		25	Number of temporary jobs created through projects by 30 June 2027 .	25	20	01/07/2026 - 30/06/2027	40	number	—	10	—	10	—	10	—	10
		26	Number of local contractors development through awarding contracts or sub-contracting by 30 June 2027.	26	4	01/07/2026 - 30/06/2027	4	number	—	1	—	1	—	1	—	1
		27	Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2027 .	27	1	01/07/2026 - 30/06/2027	1	number	—	0	—	0	—	0	—	1
		28	Number of SMME day by 30 June 2027	28	1	01/07/2026 - 30/06/2027	1	number	—	0	—	0	—	0	—	1
		KPA 4: Municipal Financial Stability														
		29	Compliance with submission of Adjustment budget to Council for approval by 30 January 2027	29	100%	01/07/2026 - 30/06/2027	Council resolution	number	—	—	—	—	—	1	—	—
		30	Number of section 52 reports submitted to mayor and treasury by 30 June 2027.	30	4 Reports	01/07/2026 - 30/06/2027	4 reports	number	—	1	—	1	—	1	—	1
		31	Compliance with submission of Annual financial statements to Auditors General SA and Treasury by 31 August 2025	31	100%	01/07/2026 - 30/06/2027	Report	number	—	1	—	—	—	1	—	—
		32	Obtain an unqualified audit opinion from Auditor General for 2025/2026 financial year by 30 June 2027.	32	new	01/07/2026 - 30/06/2027	AG Management report	number	—	—	—	100%	—	—	—	—

20	33	Compliance with Submission of Section 72 report to council and Treasury by 31 January 2027.	33	100%	01/07/2026 - 30/06/2027	Annual Financial Statements	number	-	1	-	-	-	-	-	-
	Revenue														
	34	Percentage billing on operation revenue budget by 30 June 2027	34	80%	01/07/2026 - 30/06/2027	100%	%	-	25%	-	50%	-	75%	-	100%
	35	Percentage Collection on Billing by 30 June 2027.	35	100%	01/07/2026 - 30/06/2027	80%	%	-	80%	-	80%	-	80%	-	80%
	36	Number of Indigents registered by 30 June 2027. .	36	1725	01/07/2026- 30/06/2027	1725	number	-	0	-	0	-	0	-	1725
	Budget and Treasury														
	37	Percentage of Capital grant funding received as per DORA allocation by 30 June 2027.	37	100%	01/07/2026 - 30/06/2027	100%	%	-	25%	-	50%	-	75%	-	100%
	38	Percentage collection of Conditional grants by 30 June 2027.	38	100%	01/07/2026 - 30/06/2027	100%	%	-	25%	-	50%	-	75%	-	100%
	39	Percentage of capital budget expenditure by 30 June 2027.	39	100%	01/07/2026 - 30/06/2027	100%	%	-	75%	-	75%	-	75%	-	75%
	40	Percentage operating budget expenditure spent by 30 June 2027	40	100%	01/07/2026 - 30/06/2027	100%	%	-	25%	-	50%	-	75%	-	100%
	Assets Management														
	41	Number of Updated Asset Register by 30 June 2027.	41	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
	42	Number of inventory undertaken in stores by 30 June 2027.	42	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
	43	Number of Asset disposal list by 30 June 2027.	43	1	01/07/2026 - 30/06/2027	1	number	-	-	-	-	-	-	-	100%
	44	Developing procurement plan by 30 June 2027.	44	100%	01/07/2026 - 30/06/2027	100%	%	-	-	-	-	-	-	-	100%
	45	Percentage compliance with the procurement plan by 30 June 2027	45	100%	01/07/2026 - 30/06/2027	100%	Percentage	-	100%	-	100%	-	100%	-	100%
KPA 5:Municipal Institutional Transformation and Development															
	46	Number of Training committee meetings held by 30 June 2027.	46	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
	47	Number of LLF Committee meetings held by 30 June 2027.	47	1	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
	48	Training for LLF members by 30 June 2027.	48	new	01/07/2026 - 30/06/2027	2	number	-	1	-	0	-	0	-	1
	49	Training of ward committee members by 30 June 2027.	49	new	01/07/2026 - 30/06/2027	1	number	-	0	-	0	-	0	-	1
	50	Review of Municipal organogram by 30 June 2027.	50	1	01/07/2026 - 30/06/2027	1	Number	-	0	-	0	-	1	-	0

Democratic and accountable government, Municipal Transformation and Organisational development	20	51	Submit workplace skills plan to (LGSETA) by 31 April 2027 .	51	1	01/07/2026 - 30/06/2027	1	Number	–	0	–	0	–	0	–	1
		52	Number of quarterly health and safety meetings by 30 June 2027.	52	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
		53	Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2027.	53	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
		54	Number of Departmental staff meetings held by 30 June 2027.	54	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
		55	Compliation of Skills and Qualification Report by 30 June 2027.	55	new	01/07/2026 - 30/06/2027	1	Number	–	0	–	0	–	0	–	1
		56	Submission of Employment Equity Plan and Report by 30 June 2027.	56	1	01/07/2026 - 30/06/2027	1	Number	–	0	–	0	–	1	–	0
		57	Number of ICT committee held by 30 June 2027.	57	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1
		58	Number of data security updated per quarter by 30 June 2027.	58	4	01/07/2026 - 30/06/2027	4	Number	–	1	–	1	–	1	–	1
		59	Number of IT helpdesk calls logged on the system by 30 June 2027.	59	100	01/07/2026 - 30/06/2027	120	number	-	30	-	30	-	30	-	30
		60	Revuew of ICT Policies by 30 June 2027.	60	new	01/07/2026 - 30/06/2027	1	Number	–	0	–	0	–	0	–	1
		61	Upgrading of Email and website hosting services by 30 June 2027.	61	new	01/07/2026 - 30/06/2027	1	Number	–	0	–	0	–	0	–	1
		62	Review of Communication strategy by 30 June 2027.	62	new	01/07/2026 - 30/06/2027	1	Number	–	0	–	0	–	0	–	1
		63	Number of Quarterly Newsletter publised by 30 June 2027.	63	new	01/07/2026 - 30/06/2027	4	Number	–	1	–	1	–	1	–	1
		64	Number of Sec 57 managers performance plans created by 31 July 2026	64	4	01/07/2026 - 30/06/2027	4	number	-	4	-	-	-	–	-	-
		65	Number of quarterly Institutional performance evaluation done by 30 June 2027.	65	0	01/07/2026 - 30/06/2027	100	number	-	-	-	-	-	–	-	100
		66	Compiled sec 66 performance plans and agreements and signed by 30 June 2026.	66	100	01/07/2026 - 30/06/2027	100	number		–	–	–		–		100
		67	Development of SDBIP 2027/2028 by 30 June 2026.	67	100%	01/07/2026 - 30/06/2027	100%	number		–	–	–		–		1
		68	Submission of annual report by 30 March 2026.	68	1	01/07/2026 - 30/06/2027	1	number	-	–	–	–	-	1		
KPA 6: Good Governance and Public Participation																
	Council meeting and Committees															
	69	Number of Normal Council meetings held by 30 June 2027.	69	4	01/07/2026 - 30/06/2027	4	Number	–	1	–	1	–	1	–	1	
	70	Number of MPAC Committee meetings held by 30 June 2027.	70	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1	
	71	Number of Finance Committee held by 30 June 2026.	71	4	01/07/2026 - 30/06/2027	4	number	-	1	-	1	-	1	-	1	

HON. MAYOR :



MUNICIPAL MANAGER :

