

PERFORMANCE PLAN for 2026/2027 - 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				Base Line 2026/2027	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.	%	
KPA 1: Basic Service Delivery																		
1	Basic service delivery	80	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		3007		-	3007	-	3007	-	3007	-	3007	
			3	Number of water samples tested that complied with SANS 241 standard by 30 June 2027.	3	12	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		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	200	01/07/2026-30/06/2027	200	Number									
			6	Number of callouts attended with 1 day of call logged - Repairs and maintenance of Sanitation Infrastructure by 30 June 2027	6	100	01/07/2026-30/06/2027	100	Number	-	25	-	25	-	25	-	25	
			7	Number of callouts attended within 1 day of call logged Operations and Maintenance of Electricity Infrastructure by 30 June 2027.	7	200	01/07/2026-30/06/2027	200	Number	-	3574	-	3574	-	3574	-	3574	
			8	Number of households with access to basic electricity by 30 June 2027.	8	3574		3574	Number		3574		3574		3574		3574	
			9	Number of Households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2027 .	9	3574	01/07/2026-30/06/2027	3574	Number		-	4045	-	4050	-	4050	-	4050
			Infrastructure and Project Managemnet Unit															
			10	Phase 2 - Refurbishment of Bulk water Infrastructure & Ancillary works : Bo-Plaas borehole by June 2027	10	100%	01/07/2026-30/06/2027	100%	Percentage	-	25%	-	50%	-	75%	-	100%	
			11	Upgrading and Refurbishment of kuilsville Sports facility by 30 June 2027.	11	New	01/07/2026-30/06/2027	100%	Percentage		25%		50%		75%		100%	
			Water Service Infrastructure Grant (WSIG) Funded Project															
			12	Phase 2 :Replacement of Asbestos Cement Water Pipe in Greater Danielskuil 30 June 2027	12	New	01/07/2026-30/06/2027	100%	Percentage		Project approval /Registration Letter		50%		75%		100%	
Expanded Public Works Programme (EPWP)																		

		13	Installation of Fencing at Kuilsville and Thakalatlou Cemeteries by 30 June 2027 .	13	New	01/07/2026-30/06/2027	100%	Percentage		0%		25%		75%		100%
		14	Paving of Municipal Parking by 30 June 2027 .	14	New	01/07/2026-30/06/2027	100%	Percentage		0%		25%		75%		100%
		15	Refurbishment of Technical Workshop by 30 June 2027 .	15	New	01/07/2026-30/06/2027	100%	Percentage	—	0%	—	25	—	75%	—	100%

KPA 2: Spatial Development and Transformation

	15	16	Number of Consolidation application by 30 June 2027.	16	1	01/07/2026-30/06/2027	2	Number	-	-	-	-	-	-	1	
		17	Number of sub-division application by 30 June 2027.	17	1	01/07/2026-30/06/2027	1	Number	-	-	-	-	-	1		
		18	Number of rezoning application by 30 June 2027 .	18	1	01/07/2026-30/06/2027	1	Number	-	-	-	-	-	1		
		19	Number of standssold for residential purpose conveyancing for retification and allocation of stands by 30 June 2027	19	1	01/07/2026-30/06/2027	1	Number	-	-	-	-	-	10		
		20	Number of Joint Municipal Tribunal in implementation of SPULMA meeting attended by 30 June 2027.	20	2	01/07/2026-30/06/2027	2	Number	-	1	-	-	-	1	-	
	Traffic and Law Enforcement															
		21	Number of traffic fines issued to vehicles driving in Kgatelopele jurisdiction by 30 June 2027.	21	32	01/07/2026-30/06/2027	32	Number	-	8	-	8	-	8	-	8
		22	Number of joint road blocks conducted by 30 June 2027 .	22	4	01/07/2026-30/06/2027	4	Number	-	1	-	1	-	1	-	1
		23	Number of accidents attended by traffic officials by 30 June 2026.	23	4	01/07/2026-30/06/2027	4	Number	-	1	-	1	-	1	-	1
	Library Services															
		24	Monthly Library Services report by 30 June 2026.	24	12	01/07/2026-30/06/2027	12	Number	-	3	-	3	-	3	-	3

KPA 6: Good Governance and Public Participation

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	THIS AGREEMENT COVERS THE PERIOD : 01 JULY 2026- JUNE 2027	
	DATE SIGNED : 31/08/2026	
	MUNICIPAL MANAGER :  TECHNICAL MANAGER : 	