

Metsimaholo Local Municipality

Mr Diao Leeu Ramabitsa
DIRECTOR: TECHNICAL AND
INFRASTRUCTURE SERVICES

PERFORMANCE PLAN
2022/23

ANNEXURE A



This plan defines the Council's expectations of the Director: Technical and Infrastructure Services in accordance with the Director: Technical and Infrastructure Service's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas, Programmes and Objectives as per the approved IDP and SDBIP will inform the **Director: Technical and Infrastructure Service's** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	60	➤ Water ➤ Sanitation and Wastewater ➤ Electricity and Energy ➤ Roads and Storm Water ➤ Project Management ➤ Waste Management ➤ Parks and Recreational Facilities ➤ Disaster Management ➤ Fire Services ➤ Traffic Management ➤ By laws enforcement
2	Local Economic Development	10	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	10	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management ➤ Supply chain Management

4	Municipal Transformation and Institutional Development	10	➤ Institutional Development ➤ Human Resources Development ➤ Occupational Health and Safety ➤ Labour Relations ➤ Records Management Services ➤ Legal Services
5	Good Governance and Public Participation	10	➤ Special Programmes ➤ Youth Development ➤ Leadership and Council Oversight ➤ Public Participation ➤ Council Management (Whippery) ➤ Council Support ➤ Integrated Development Planning ➤ Performance Management ➤ Internal Audit ➤ Compliance ➤ Risk Management ➤ Information and Communications and Technology ➤ Communications ➤ Unit Management ➤ Security Management

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KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT – WEIGHT 60

PERFORMANCE PLAN 2022/23 FINANCIAL YEAR									
KPA 1					BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT				
OFFICE/DIRECTORATE					TECHNICAL SERVICES				
Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		1.1 (WSDP) developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of Development of WSDP	Approved WSDP & Council Resolution	20	WSDP) developed and submitted to Council for approval by 30 June 2023	Commissioning Draft with DWS
				1.2 Water and Sewer Master Plan developed	Coordination and facilitation of Water and Master Plan	Approved Water and Sewer Master Plan		Water and Sewer Master Plan developed by 30 June 2023	Submit Draft to Portfolio Committee
				1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas.	Coordination of replacement of conventional metres	Progress report	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2023	0	0

Priority Areal Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Water Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.5 % Minimization of Water distribution losses	Facilitation of minimizing water distribution losses	Progress Report		Water distribution loss minimized to 10% by June 2023	Water distribution loss minimized to 10%	Water distribution loss minimized to 10%	Water distribution loss minimized to 10%	Water distribution loss minimized to 10%
				1.6 % Compliance with Blue Drop Water Quality accreditation system	Coordination of compliance with Blue Drop water quality	BDS Status Report		99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2023	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system
				1.7 Number of new water connections to communal or public facilities (Circular 88 Indicators)	Facilitation and coordination of Water provision	Progress Report		5 new water connections to communal (taps) or public facilities by 30 June 2023	1 new water connections to communal (taps) or public facilities	1 new water connections to communal (taps) or public facilities	1 new water connections to communal (taps) or public facilities	2 new water connections to communal (taps) or public facilities
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic		1.9 Water and Sanitation Maintenance Plan developed and submitted to	Facilitation and Coordination of	Approved WSM&P Council Resolution		Water and Sanitation Maintenance Plan developed and submitted to	Development of the Draft Water and Sanitation	Submit Draft to Management	Submit Draft to Portfolio Committee	Submit Draft to Council

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Priority Areal Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
		Municipal services by all communities		Council for approval	development of W SMP			Council for approval by 30 June 2023	Maintenance Plan			
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.11 % of call outs responded to within 24 hours (Circular 88 Indicators)	Responsive coordination to call outs	Progress Report		100% call outs responded to within 24 hours by 30 June 2023	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours
				1.12 % Compliance with Green Drop Quality accreditation system	Coordination of compliance with Blue Green water quality	GDS Status Report		100% Compliance with Green Drop Quality accreditation system by 30 June 2023	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system
				1.13 Number of reports on maintenance of water and sanitation infrastructure complied	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Progress Reports		4 reports on maintenance of water and sanitation infrastructure complied by 30 June 2023	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure
	Basic Services &	Ensure that the municipality		1.14 IEP Plans developed, annually	Coordination and facilitation of	Approved Integrated Energy		INEP developed, annually	Development of the Draft Plan	Draft table to Management	Draft tabled to portfolio committee	Tabling of the draft to Council

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Electricity & Energy Services	Infrastructure Development	broadly delivers service according to the strategic orientation based on key sector plans		reviewed and submitted to Council for approval	development of Sector Plans (IEP&AQMP)	Plan & Council Resolution		reviewed and submitted to Council for approval by 30 June 2023				
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.15 Number of households Electricity connections installed (Circular 88 Indicators)	Provide Energy supply to all households	Reports		2000 Electricity House connections installed in Themba Kubheka by 30 June 2023	Procurement for Professional services: specification ,advert, evaluation	Adjudication and appointment of a contractor	Execution of the work	Completion of the work
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.16 % of Electricity distribution losses minimized	Provide Energy supply to all households	Reports		% of Electricity distribution losses minimized to 20% by 30 June 2023	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.18 Number of reports on maintenance of electricity infrastructure complied	Coordination and Facilitation of Infrastructure maintenance	Progress Reports		4 reports on maintenance Electricity infrastructure complied by 30 June 2023	1 report on maintenance Electricity infrastructure complied	1 report on maintenance Electricity infrastructure complied	1 report on maintenance Electricity infrastructure complied	1 report on maintenance Electricity infrastructure complied

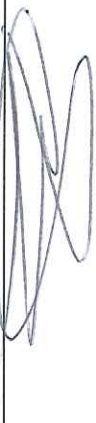
Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Roads and Stormwater Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.19 Number of kms of new municipal roads built <i>(Circular 88 Indicators)</i>	Construction of roads	Progress Report		5 kms of new municipal roads built by 30 June 2023	1 kms of new municipal roads built	1 kms of new municipal roads built	1 kms of new municipal roads built	2 kms of new municipal roads built
				1.20 Number of kms of roads resealed/repaired <i>(Circular 88 Indicators)</i>	Road Maintenance	Progress Reports		5 kms of roads resealed by 30 June 2023	1 kms of roads resealed/repaired	1 kms of roads resealed/repaired	1 kms of roads resealed/repaired	2 kms of roads resealed/repaired
				1.21 Number of kms gravel roads graded <i>(Circular 88 Indicators)</i>	Road Maintenance	Progress Reports		20 kms gravel roads graded by 30 June 2023	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded
				1.22 Number of kilometres of storm water drainage constructed	Construction of stormwater drainage	Progress Reports		5 km kilometres of storm water drainage constructed by 30 June 2023	1 km kilometres of storm water drainage constructed	1 km kilometres of storm water drainage constructed	1 km kilometres of storm water drainage constructed	2 km kilometres of storm water drainage constructed
Roads and Stormwater Services	Basic Services &	Ensure universal access to reliable and quality basic Municipal services by all communities										

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Priority Areal Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
	Infrastructure Development			1.23 Number of reports on maintenance of roads and stormwater drainage system infrastructure complied	Facilitation and coordination for compilation of maintenance reports on roads & stormwater	Reports		4 reports on maintenance of roads and stormwater drainage system infrastructure complied by 30 June 2023	1 report on maintenance of roads and stormwater drainage system infrastructure complied	1 report on maintenance of roads and stormwater drainage system infrastructure complied	1 report on maintenance of roads and stormwater drainage system infrastructure complied	1 report on maintenance of roads and stormwater drainage system infrastructure complied
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.24 Number of New Capital Projects for which funding is source (MIG, DoE, DWS, INEP)	Sourcing funds for Capital Projects	Submission of Business Plans & approval from Sector Depts.		3 New Capital Projects for which funding is sourced (MIG, DoE, DWS, INEP) by 30 June 2023	0	0	0	3 New Capital Projects for which funding is sourced
				1.25 % in spending of Grants as per DoRA requirements	Grants spending	Progress Reports		100% in spending of Grants as per DoRA requirements by 30 June 2023	20% in spending of Grants	40% in spending of Grants as per DoRA requirements	70% in spending of Grants	100% in spending of Grants as per DoRA requirements
				1.26 Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	Monitoring of Grants spending	Progress Reports & Council Resolution		4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2023	1 progress report submitted on monitoring of all Capital Projects submitted to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Council
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities										

Signed at SASOLBURG on this the 24. day August of 2022.

Signature



Signed on behalf of Municipality by:

Adv. Leaoa Mofokeng

(Municipal Manager)

Signature



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Signed and Accepted by:

Mr Diao Leeu Ramabitsa

(Director: Infrastructure and Technical Services)