

ANNEXURE A

PERFORMANCE PLAN

2023/24

DIRECTOR: SOCIAL SERVICES
Mr. Sello Jonas Mokoena

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director: Social Services in accordance with the Director: Social Services' 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: Social Services' 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

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

PERFORMANCE PLAN 2023/24 FINANCIAL YEAR												
KPA 1		BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT										
OFFICE/DIRECTORATE		SOCIAL SERVICES										
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
									Q1	Q2	Q3	Q4
Health & Cleansing (Waste Management)	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience		1.35 Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Facilitate development and annual review IWMP	Approved IWMP and Council Resolution	60	Develop IWMP and submit to Council for approval by June 2023	Submit Plan to Council by end of July 2023	0	0	0
									23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services
									12 illegal dumping sites removed	12 illegal dumping sites removed	12 illegal dumping sites removed	12 illegal dumping sites removed
		To ensure universal access to reliable and quality Basic Service by all Communities		1.36 Number of household areas provided with weekly waste collection services	Waste collection services	Progress report		23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	
		To Build Environmental Sustainability		1.37 Number of illegal dumping sites removed	Waste collection services	Progress Report		48 illegal dumping sites removed by 30 June 2024	12 illegal dumping sites removed	12 illegal dumping sites removed	12 illegal dumping sites removed	12 illegal dumping sites removed

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Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
									Q1	Q2	Q3	Q4
								2023/24 Target				
		ty and Resilience		1.38 Number of Waste management Awareness programmes conducted	Waste collection services	Attendance registers		4 Waste management Awareness programmes conducted by 30 June 2024	1 Waste management Awareness programmes conducted	1 Waste management Awareness programmes conducted	1 Waste management Awareness programmes conducted	1 Waste management Awareness programmes conducted
				1.39 Number of Landfill site(s) established, licenced & operational in Sasolburg	Establishment of Landfill site	Progress Report on establishment of Landfill site		1 Landfill site(s) established, licenced & operational in Sasolburg	0	0	0	1 Landfill site(s) established, licenced & operational in Sasolburg
				1.40 Number of Sports & Recreational Parks developed	Development of Sports & Recreational Parks	Progress Report		1 Sports & Recreational Parks developed by 30 June 2024	0	0	1 1 Sports & Recreational Parks developed by 30 June 2024	0
				1.41 Number of reports on maintenance and management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture)	Provision of maintenance and management services to community facilities	Reports		4 reports on maintenance and management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) by 30 June 2024	1 report on maintenance & management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture)	1 report on maintenance & management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks, Sports, Arts & Culture)
				1.42 Number of reports on maintenance and management	Provision of maintenance and management	Progress Report		4 reports on maintenance and management of cemetery yards	4 reports on maintenance and management of cemetery yards	1 reports on maintenance and management of cemetery yards	1 reports on maintenance and management of cemetery yards	1 reports on maintenance and management of cemetery yards
Parks & Recreation	Basic Services & Infrastructure Development	To promote and ensure social cohesion and nation building										
Parks (incl. cemeteries)												

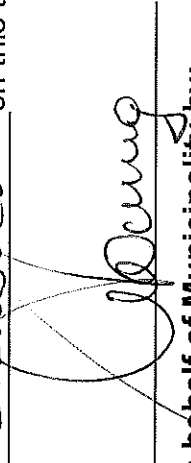
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
									Q1	Q2	Q3	Q4
				management of cemetery yards	services to cemetery yards			2023/24 Target			management of cemetery yards	management of cemetery yards
Public Safety Disaster Management	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.43 Review of Disaster Management Plan	Coordination and Facilitation of Annual Review of Disaster Management Plan	Approved Disaster Management Plan and Council Resolution		Disaster Management Plan reviewed by 30 June 2024	Draft tabled in Management	Draft tabled in Portfolio committee	Draft tabled in Council for approval	
				1.44 % of Disaster incidents within the Municipality attended as and when they occur	Disaster Management	Disaster register		100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur
		To promote and ensure community safety and social protection		1.45 Number of Disaster Awareness Programmes conducted	Disaster Management	Attendance Register		2 Disaster Awareness Programmes conducted by 30 June 2024	1 Disaster Awareness Programmes conducted	0	1 Disaster Awareness Programmes conducted	1 Disaster Awareness Programmes conducted
				1.46 Number of Disaster Management training provided to Volunteers	Disaster Management	Attendance Register		1 Disaster Management training provided to Volunteers by 30 June 2024	0	0	0	1 Disaster Management training provided to Volunteers by 30 June 2024

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Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
									Q1	Q2	Q3	Q4
Public Safety Fire Services	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.47 % of Fire incidents attended as an when they occur	Fire fighting	Reports		2023/24 Target 100% of Fire incidents attended as an when they occur by 30 June 2024	100% of Fire incidents attended as an when they occur	1100% of Fire incidents attended as an when they occur	1100% of Fire incidents attended as an when they occur	1100% of Fire incidents attended as an when they occur
				1.48 Number of Firefighting Awareness Programmes conducted	Fire Fighting	Reports, Attendance Register		2 of Firefighting Awareness Programmes conducted by 30 June 2024	1 of Firefighting Awareness Programmes conducted	1 of Firefighting Awareness Programmes conducted	0	1 of Firefighting Awareness Programmes conducted
Public Safety Traffic Management	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.49 Number of traffic roadblocks conducted	Law enforcement operations	Report		24 traffic roadblocks conducted by 30 June 2024	6 traffic roadblocks conducted	6 traffic roadblocks conducted	6 traffic roadblocks conducted	6 traffic roadblocks conducted
				1.50 Number of bylaw enforcement operations conducted	Law enforcement operations	Report		12 bylaw enforcement operations conducted by 30 June 2024	3 bylaw enforcement operations conducted	3 bylaw enforcement operations conducted	3 bylaw enforcement operations conducted	3 bylaw enforcement operations conducted
Public Safety By Law Enforcement				1.51 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report		100% of allocated OPEX Budget spent by 2024	0		100% of allocated OPEX Budget spent	
				1.52 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of CAPEX llocated spending		100% of allocated CAPEX Budget spent by 2024	0	0	100% of allocated CAPEX Budget	

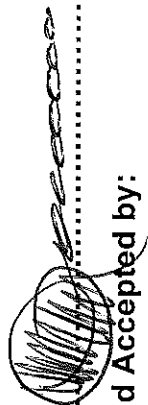
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets 2023/24 Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
				1.53 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan		1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024	0	0	0	1 Number of Procurement Plan compiled and submitted to SCM
				1.54 % of vacancy rate maintained to 75% of total staff complement/ establishment	Facilitation and coordination of Staff establishment	Vacancy status report		75% of total staff complement/ establishment maintained by 30 June 2024	0	75% of total staff complement/ establishment maintained	0	75% of total staff complement/ establishment maintained
				1.55 100% of performance Evaluation on contracted services as per Contract and Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Assessment sheets/ Summary		100% of performance Evaluation on contracted services as per Contract and Management s116 on monthly basis and reported on quarterly basis by 30 June 2024	100% of performance Evaluation on contracted services as per Contract and Management s116 reported on quarterly	100% of performance Evaluation on contracted services as per Contract and Management s116 reported on quarterly	100% of performance Evaluation on contracted services as per Contract and Management s116 reported on quarterly	100% of performance Evaluation on contracted services as per Contract and Management s116 reported on quarterly

Signed at Stellenbosch on this the 27th day July of 2023.

Signature 

Signed on behalf of Municipality by:

Mr. Fusi John Motloung
(Municipal Manager - Acting)

Signature 

Signed and Accepted by:

Mr. Sello Jonas Mokoena
(Director: Social Services)