ANNEXURE A

PERFORMANCE PLAN
2023/24

DIRECTOR: TECHNICAL AND
INFRASTRUCTURE SERVICES

Dr. Diao Leeu Ramabitsa

Metsimaholo Local Municipality

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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

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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: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT – WEIGHT 60

PERFORMANCE PLAN 2023/24 FINANCIAL YEAR											
KPA 1			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT								
OFFICE/DIRECTORATE			TECHNICAL SERVICES								
Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets		
								2023/24 Target	Q1	Q2	Q3	Q4
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		(WSDP) developed and submitted to Council for approval by 30 June 2024	Commissioning Draft with DWS	Finalise Draft with DWS	Submit Draft to Portfolio Committee	Submit Draft to Council
				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 2024	Submit Draft to Portfolio Committee	Submit Draft to Council for approval	0	0
		Ensure universal access to reliable and quality basic Municipal services by		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 2024	Meter Audit	Report to Portfolio for approval	500 Conventional water meters replaced	500 Conventional water meters replaced

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
		all communities		1.4 Number of kms of obsolete asbestos/old water pipes replaced	Coordination of replacement of obsolete asbestos/old water pipes replaced	Progress report		5 kms asbestos/old water pipes replaced by 30 June 2024	0	0	2.5km kms asbestos/old water pipes replaced	2.5km kms asbestos/old water pipes replaced
				1.5 % Minimization of Water distribution losses	Facilitation of minimizing water distribution losses	Progress Report		Water distribution loss minimized to 30% by June 2024	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%
Water Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		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 2024	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 2024	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			1.9 Water and Sanitation maintenance Plan developed and submitted toCouncil for approval	Facilitation and Coordination of development of WSMP	Approved WSMP & Council Resolution		Water and Sanitation Maintenance Plan developed and submitted to Council for approval by 30 June 2024	Development of the Draft Water and Sanitation Maintenance Plan	Submit Draft to Management	Submit Draft to Portfolio Committee	Submit Draft to Council

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
				1.10.Number sewer of connections to consumer units installed Circular 88 Indicators)	Coordination of sewer connections	Progress Reports		6037 sewer connections to consumer units installed. 2962(Moodraai) 30 June 2024				6037 sewer connections to consumer units installed. 2962(Moodraai) 30 June 2024
				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 2024	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
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		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 2024	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 compiled	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Progress Reports		4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2024	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
				1.14 IEP Plans developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Approved Integrated Energy Plan & & Council Resolution		INEP developed, annually reviewed, and submitted to Council for approval by 30 June 2024	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	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		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 2024		Progress Reports of the work	Progress Report of the work	Completion Report of the work 2000 total
				1.16 % of Electricity distribution losses minimized	Provide Energy supply to all households	Reports		% of Electricity distribution losses minimized to 20% by 30 June 2024	% 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		1.17 Number of High mast lights erected	Provision of public lighting through erection of High mast lights	Reports		5 High Mast Lights Erected/ Installed (Sasolburg & Vaalpark) by 30 June 2024		1 High Mast Lights Erected/ Installed (Sasolburg by 30 June 2024	2 High Mast Lights Erected/ Installed (Vaalpark) by 30 June 2024	2 High Mast Lights Erected/ Installed (Sasolburg)by 30 June 2024
				1.18 Number of reports on maintenance of electricity infrastructure compiled	Coordination and Facilitation of Infrastructure maintenance	Progress Reports		4 reports on maintenance Electricity infrastructure compiled by 30 June 2024	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled
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 m2 of new municipal roads built Circular 88 Indicators)	Construction of roads	Progress Report		7000 m2 of roads resealed/ repaired by 30 June 2024		2500 m2 of roads resealed/ repaired	2000 m2 of roads resealed/ repaired	25000 m2 of roads resealed/ repaired
				1.20 Number of kms gravel roads graded (Circular 88 Indicators)	Road Maintenance	Progress Reports		20 kms gravel roads graded by 30 June 2024	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
				1.21 Number of Potholes repaired (NEW)	Road Maintenance	Progress Reports		4 500m² of Potholes repaired by 30 June 2024	1750 m2 Potholes repaired	1000 m2 Potholes repaired	1000 m2 Potholes repaired	750 m2 Potholes repaired
				1.22 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	Facilitation and coordination for compilation of maintenance reports on roads & stormwater	Reports		4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2024	1report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.23 Number of New Capital Projects for which funding is approved 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 approved. (MIG, DoE, DWS, INEP) by 30 Jun'24	0	0	0	3 New Capital Projects for which funding is approved
Project Management Unit				1.24 % in spending of Grants as per DoRA requirements	Grants spending	Progress Reports		100% in spending of Grants as per DoRA requirements by 30 June 2024	25% in spending requirements of Grants as per DORA allocations	40% in spending requirements of Grants as per DORA allocations	70% in spending requirements of Grants as per DORA allocations	100% in spending requirements of Grants as per DORA allocations
				1.25 Number of kms of new municipal roads built Circular 88 Indicators)	Construction of Roads	Progress Report		4 new municipal roads built by 30 June 2024	Progress Reports (Earthworks)on prospected new municipal roads built	Progress Report Earthworks	2km of kms of new municipal roads built	2km of kms of new municipal roads built

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
Project Management Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.26 Number of kilometres of storm water drainage constructed	Construction of stormwater drainage	Progress Reports		4 km kilometres of storm water drainage constructed by 30 June 2024	0	0	2km of storm water drainage constructed	2km of storm water drainage constructed
				1.27 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 2024	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
				1.28 Number of Business Plans developed and submitted to (MIG, DoE, DWS, INEP) (NEW)	Coordination and Facilitation of Business Plans	Approved Business Plans		3 Business Plans developed and submitted by 30 June 2024 (NEW)		2 Approved Business Plans	1 Approved Business Plans	
				1.29 % of approved building plans comments within specified period of time(30 days <500m2 and 60 days >500 m2) (NEW)	Facilitation of comments on approval of building plans	Report on Comments made/Comment Register		100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024
		Financial manage-ment		1.30 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report		100% of allocated OPEX Budget spent by 2024			100% of allocated OPEX Budget spent by 2024	

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2023/24 Target	Q1	Q2	Q3	Q4
				1.31 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report		100% of allocated CAPEX Budget spent by 2024			100% of allocated CAPEX Budget spent by 2024	
		Facilitation and coordination of Staff establishment		1.32 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report		75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024
		Demand Management		1.33 Number of Procurement Plan compiled and submitted to SCM	Coordination/Development and Facilitation of Procument plan	Approved Procurement Plan		1 Procurement Plan compiled and submitted to SCM by 30 June 2024	1 Procurement Plan compiled and submitted to SCM			1 Procurement Plan compiled and submitted to SCM
		Contract management		1.34 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Evaluation report and register		100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract

Signed at Sekhukhune on this the 31st day July of 2023.

Signature _____

Signed on behalf of Municipality by:

Mr. Fusi John Motloung

(Municipal Manager - Acting)

Signature _____

Signed and Accepted by:

Dr. Diao Leeu Ramabitsa

(Director: Infrastructural and Technical Services)

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