

Metsimaholo Local Municipality

DIRECTOR: SOCIAL SERVICES
Mr Sello Jonas Mokoena

PERFORMANCE PLAN
2022/23

ANNEXURE A



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

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

PERFORMANCE PLAN 2022/23 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			
								2022/23 Target	Q1	Q2	Q3	Q4
Health & Cleansing (Waste Management)	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience	Draft is in place	1.27 Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Facilitate development and annual review of IWMP	Approved IWMP and Council Resolution	60	Develop IWMP and submit to Council for approval by June 2023	Submit Plan to Council	0	0	0
		To ensure universal access to reliable and quality Basic Service by all Communities		1.28 Number of households provided with weekly waste collection services	Waste collection services	Progress report		53 000 households provided with weekly waste collection services by 30 June 2023	53 000 households provided with weekly waste collection services	53 000 households provided with weekly waste collection services	53 000 households provided with weekly waste collection services	53 000 households provided with weekly waste collection services
		To Build Environmental		1.29 Number of illegal dumping sites removed	Waste collection services	Progress Report		23 illegal dumping sites removed by 30 June 2023	6 illegal dumping sites removed	6 illegal dumping sites removed	6 illegal dumping sites removed	5 illegal dumping sites removed

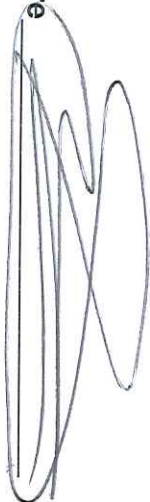
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
		Sustainability and Resilience		1.30 Number of Waste management Awareness programmes conducted	Waste collection services	Attendance registers		4 Waste management Awareness programmes conducted by 30 June 2023	4 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted
Parks & Recreation Parks (incl. cemeteries)	Basic Services & Infrastructure Development	To promote and ensure social cohesion and nation building		1.32 Number of Sports & Recreational Parks maintained	Maintenance of Sports & Recreational Parks	Progress Report		8 Sports & Recreational Parks maintained by 30 June 2023	2 Sports & Recreational Parks maintained	2 Sports & Recreational Parks maintained	2 Sports & Recreational Parks maintained	2 Sports & Recreational Parks maintained
				1.33 Number of reports on maintenance and management of community facilities (Halls, MPCC)	Provision of maintenance and management services to community facilities	Reports		4 reports on maintenance and management of community facilities (Halls, MPCC, Parks,) by 30 June 2023	1 report on maintenance and management of community facilities (Halls, MPCC, Parks,)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks,)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks,)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks,)
			To Build Environmental Sustainability and Resilience	1.34 Number of cemetery(s) established	Establishment of cemetery	Progress Report on establishment of cemetery		1 Cemetery to be established by 30 June 2023	0	0	0	1 Cemetery established
Public Safety	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.35 Review of Disaster Management Plan	Coordination and Facilitation of Annual Review of Disaster	Approved Disaster Management Plan and Council Resolution		Disaster Management Plan reviewed by 30 June 2023	Disaster Management plan reviewed	Draft tabled in Management	Draft tabled in Portfolio committee	Draft tabled in Council for approval

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Disaster Management	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.36 % of Disaster incidents within the Municipality attended as and when they occur	Disaster Management Plan	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
				1.37 Number of Disaster Awareness Programmes conducted	Disaster Management	Attendance Register		2 Disaster Awareness Programmes conducted by 30 June 2023	0	1 Disaster Awareness Programmes conducted	0	1 Disaster Awareness Programmes conducted
				1.38 Number of Disaster Management training provided to Volunteers	Disaster Management	Attendance Register		1 Disaster Management training provided to Volunteers by 30 June 2023	0	0	0	1 Disaster Management training provided to Volunteers by 30 June 2023
				1.39 % of Fire incidents attended as an when they occur	Fire fighting	Reports		100% of Fire incidents attended as an when they occur by 30 June 2023	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur
Public Safety Fire Services	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.40 Number of Firefighting Awareness	Fire Fighting	Reports and Attendance Register		2 of Firefighting Awareness Programmes	0	1 of Firefighting Awareness Programmes conducted	0	1 of Firefighting Awareness Programmes conducted

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
				Programmes conducted				conducted by 30 June 2023				
Public Safety Traffic Management	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.41 Number of traffic road blocks conducted	Law enforcement operations	Report		12 traffic roadblocks conducted by 30 June 2023	3 traffic roadblocks conducted	3 traffic roadblocks conducted	3 traffic roadblocks conducted	3 traffic roadblocks conducted
Public Safety By Law Enforcement		To promote and ensure community safety and social protection		1.42 Number of by law enforcement operations conducted	Law enforcement operations	Report		12 by law enforcement operations conducted by 30 June 2023	3 by law enforcement operations conducted	3 by law enforcement operations conducted	3 by law enforcement operations conducted	3 by law enforcement operations conducted

Signed at Sasolburg on this the 30 day August of 2022.

Signature



Signed on behalf of Municipality by:

Adv. Leaoa Motlatsi Arnold Mofokeng

(Municipal Manager)

Signature...



Signed and Accepted by:

Mr Sello Jonas Mokoena

(Director: Social Services)