

KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Performance Status on Date of Review		Score 1 - 5
				Q2	Q4	
To promote sustainable livelihoods and enhance the fight against poverty	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2023	No. of households benefiting from gel distribution per quarter	8400			

KPA: SERVICE DELIVERY

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Performance Status on Date of Review		Score 1 - 5
				Q2	Q4	
To ensure existing infrastructure is maintained and improved.	Number of road maintenance projects implemented by 30 June 2023	No. of m ² of Road surface repairs	77 000m ²			
To extend the provision of basic services and infrastructure to rural areas.		No. of km's graded	2550 km			
To improve delivery of capital projects through investment in infrastructure		No. of bridge structures constructed	5			
To ensure existing infrastructure is maintained and improved.		No. of meters of storm water systems maintained	11000m			
To provide access to basic services	Number of projects aimed at improving electricity distribution, connection and	No. of households with access to electricity within municipal area of supply	2 000			

Pg. 1 Annexure A – Technical Services Performance Plan 2022/2023 (Key Performance Areas)

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Performance Status on Date of Review		Score 1 - 5
				Q2	Q4	
	access to alternative energy sources by 30 June 2023					
To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2023	No. of km's of roads rehabilitated	8km			
To ensure existing infrastructure is maintained and improved.	Number of projects facilitated to improve maintenance of municipal buildings by 30 June 2023	Number of community facilities built	4			
		Number of maintenance conducted	124			
To facilitate the provision of housing	Number of projects facilitated to improve delivery of human settlements by 30 June 2023	No. of Housing Consumer Education Workshop held with affected Communities	1			
		Number of Houses to be built in the Rural housing Programme	220			

Pg. 2 Annexure A – Technical Services Performance Plan 2022/2023 (Key Performance Areas)

**KPA: MUNICIPAL
FINANCIAL VIABILITY &
MANAGEMENT**

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Performance Status on Date of Review		Score 1 - 5
				Q2	Q4	
To ensure expenditure on long term capital infrastructure project plans	Number of projects facilitated to improve delivery of human settlement by 30 June 2023	% of Capital Funding spent on Infrastructure Capital Programmes	100%			
		Number of reports submitted to COGTA regarding claims and implementation plan	12			

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Performance Status on Date of Review
Number of projects facilitated to improve delivery of human settlements by 30 June 2023	Number of the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	3867	
	Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	30-Jun-23	
Number of projects facilitated to improve delivery of human settlements by 30 June 2023	No. of Housing Consumer Education Workshop held with affected communities	4	

National Key Performance Areas	Weighting
Service Delivery	50%
Local Economic Development	20%
Municipal Financial Viability and Management	20
Good Governance and Public Participation	10%
Total	100%

Pg. 4 Annexure A – Technical Services Performance Plan 2022/2023 (Key Performance Areas)