

FRANCES BAARD DISTRICT MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2015 TO 30 JUNE 2016: MUNICIPAL MANAGER - Me. Mamikie Bogatsu

KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPI's) = 80%

Purpose: The performance plan defines Council's expectations of the Municipal Manager'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 key performance indicators (KPI's) as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.

Key responsibilities:

1. Promote basic service delivery in the district.
2. Promote the implementation of municipal institutional development and transformation.
3. Promote sustainable economic development in the district.
4. Promote financial viability and management.
5. Promote good governance and public participation.

KPA	Key Performance Area (KPA)	Weight	KPI	Key Performance Indicators (KPI)	SDBIP	Weight	Baseline Information	Annual Targets			Quarterly Projections							
								Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
No.		100	No.		KPI's	100		Start - End	Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%
1. Sustainable Municipal Infrastructure Development and Basic Service Delivery																		
1.	Municipal Infrastructure Development and Basic Service Delivery.	24	1.1	Percentage improved access to sustainable basic municipal infrastructure services in the district pertaining to the 2015/16 financial year. (Link: I/S 2, 3, 4, 5, 6 + 9) - (Monetary)	2 - 6 + 9	6	Allocations 2015/16 100%	01/07/2015 - 30/06/2016	R 42 320 000	100%	R 1 160 000	2.7%	R 9 670 000	22.8%	R 29 100 000	68.8%	R 42 320 000	100%
			1.2	Percentage non-monetary support to local municipalities in the district pertaining to project prioritisation and job creation (EPWP) for the 2015/16 financial year. (Link: I/S 1 + 10) - (Non-monetary)	1 + 10	6	Allocations & EPWP Targets for 2015/16	01/07/2015 - 30/06/2016	7 + 4 of I/S 1	100% + 100% / 2	1	10.0%	2	30.0%	4	60.0%	7 + (4 of I/S 1)	100% + 100% (I/S 1) / 2
			2.	Percentage/amount spent in support to local municipalities pertaining to grants and EPWP targets achieved for the 2015/16 financial year. (Link: I/S 7, 8,)	7 - 8	6	Grant Allocations & Targets: 100%	01/07/2015 - 30/06/2016	R 4 653 000	100%	R 465 300	10.0%	R 1 554 102	33.4%	R 3 257 100	70.0%	R 4 653 000	100%
			3.	Percentage support in the facilitation of sustainable human settlements in the district for the 2015/16 financial year. (Link: I/S 11, 12)	11 - 12	6	Number h/h 2015/16 1 170 h/h + Workshops	01/07/2015 - 30/06/2016	457 h/h + (8 w/s)	100%	100 + 2	23.5%	200 + 4	47.0%	300 + 6	70.5%	457 + 8	100%
2. Local Economic Development (LED)																		
2.	Local Economic Development (LED).	16	4.	Percentage support ensured in the facilitation of growth and diversification of the economy in the district for the 2015/16 financial year. (Link: P/D 1, 2, 3, 4)	13 - 16	8	100% Completion of projects and programmes 2014/15	01/07/2015 - 30/06/2016	10	100%	8	11.3%	10	52.5%	10	76.3%	10	100%
			5.	Percentage support ensured in the development of tourism in the district for the 2015/16 financial year. (Link: P/D 5, 6, 7)	17 - 19	8	95% Completion of projects and programmes 2014/15	01/07/2015 - 30/06/2016	11	95%	11	45.3%	11	63.3%	11	80.7%	11	95%
3. Institutional Development and Transformation																		
3.	Municipal Institutional Development and Transformation.	22	6.	Percentage improvement in support of sustainable municipal health and environmental services in the district for the 2015/16 financial year. (Link: Adm 1)	20	2	Current status in district	01/07/2015 - 30/06/2016	3	100%	3	20.0%	3	50%	3	75%	3	100%
			7.	Percentage improvement in support to sustainable environmental planning and management in the district for the 2015/16 financial year. (Link: Adm 2)	21	2	Current status in district	01/07/2015 - 30/06/2016	3	100%	3	20.0%	3	50%	3	75%	3	100%
			8.	Percentage promotion and implementation of effective and efficient disaster management and fire fighting services in the district for the 2015/16 financial year. (Link: Adm 3, 4, 5)	22 - 24	2	Status = 81.7%	01/07/2015 - 30/06/2016	-	96%	-	84.7%	-	88.3%	-	92.3%	-	96%
			9.	Percentage contribution to safeguard the municipality's assets and to ensure a safe and healthy working environment in FBDM. (Link: Adm 6)	25	2	Status = 80%	01/07/2015 - 30/06/2016	-	90%	-	81.0%	-	85.0%	-	87.0%	-	90%
			10.	Percentage provision of an effective human resource management function in FBDM and support to local municipalities in the district for the 2015/16 financial year. (Link: Adm 7, 8, + CFO 7 + P/D 8 + I/S 14)	26 - 27	2	Current HR status = 100%	01/07/2015 - 30/06/2016	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100.0%
			11.	Percentage provision of effective archival management and office support services in FBDM for the 2015/16 financial year. (Link: Adm 9, 10, 11)	27 - 29	2	Status = 95%	01/07/2015 - 30/06/2016	-	100%	-	96.0%	-	97.0%	-	99.0%	-	100%
			12.	Percentage provision of an effective ICT support service in FBDM and the local municipalities of the district for the 2015/16 financial year. (Link: Adm 12, 13, 14)	31 - 33	2	Current status = 55%	01/07/2015 - 30/06/2016	-	98%	-	63.7%	-	74.0%	-	84.3%	-	98%
			13.	Number/percentage of credible IDP's in the district reviewed in the 2015/16 financial year. (Link: P/D 9, 10)	34 - 35	2	Current status = 100%	01/07/2015 - 30/06/2016	-	100%	-	62.5%	-	75.0%	-	87.5%	-	100%
			14.	Percentage compliance and implementation of a sustainable PMS in FBDM and support to local municipalities for the 2015/16 financial year. (Link: MM/PMS + CFO 8 + P/D 11 + I/S 13)	36 - 37	2	Current status = 75%	01/07/2015 - 30/06/2016	-	100%	-	25.0%	-	50.0%	-	75.0%	-	100%
			15.	Percentage facilitation in the preparation and development of township establishment in the local municipalities of the district for the 2015/16 financial year. (Link: P/D 12,13,14)	38 - 40	2	Current status = 100%	01/07/2015 - 30/06/2016	-	100%	-	75.0%	-	83.3%	-	91.7%	-	100%
16.	Percentage support and assistance with GIS shared services as a tool to local municipalities in the district for planning and service delivery in the 2015/16 financial year. (Link: P/D 15, 16)	41 - 42	2	Current status = 100%	01/07/2015 - 30/06/2016	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100.0%			

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								Time Frame		Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
								No.	100	No.	KPI's	100	Start - End	Number Amount	%	Number Amount	%	Number Amount	%
4. Good Governance and Public Participation																			
4.	Good Governance and Public Participation.	20	17.	Number/Percentage communication activities/channels implemented through-out the district for the 2015/16 financial year to sustain a positive public opinion. (Link: MM/ Communications + Adm 17, 18 + CFO 9, 11 + P/D 19, 21 + I/S 17, 19)	43 - 46	4	Projects and programmes 100% completed	01/07/2015 - 30/06/2016	-	100%	-	62.5%	-	75.0%	-	87.5%	-	100%	
			18.	Percentage support and assistance regarding risk management processes in FBDM and the local municipalities in the district for the 2015/16 financial year. (Link: MM/Risk Management)	47	4	0%	01/07/2015 - 30/06/2016	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100%	
			19.	Percentage facilitation of an independent internal municipal audit function for FBDM and the local municipalities of the district for the 2015/16 financial year. (Link: MM/Aud M ?, ?, ?)	48 - 49	4	0%	01/07/2015 - 30/06/2016	-	100% of I/A plan	-	25.0%	-	50.0%	-	75.0%	-	100%	
			20.	Percentage administrative support to council and its committees for the 2015/16 financial year. (Link: MM/Office Manager)	52	4	0%	01/07/2015 - 30/06/2016	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100%	
			21.	Percentage support in legal and compliance services to FBDM and the local municipalities in the district for the 2015/16 financial year. (Link: MM/ Legal & Compliance Manager)	50 - 51	4	0%	01/07/2015 - 30/06/2016	-	100%	-	100.0%	-	100.0%	-	100.0%	-	100%	
5. Financial Viability and Management																			
5.	Municipal Financial Viability and Management.	18	22.	Percentage compliance to ensure promoting and implementing of sound financial management practices in line with the MFMA and other guidelines of National Treasury. (Link: CFO 1, 2, 3, 4, 5, + Adm 19, 20 + I/S 15, 16 + P/D 17, 18)	53 - 57	14	MFMA requirements 100%	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%	
			23.	Percentage support to local municipalities to become sound financial self-sustained municipalities in the district. (Link: CFO 6)	58	4	Identified support 100%	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%	
		100			100														

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 July 2015 to 30 June 2016

DATE SIGNED: 26 June 2015

EXECUTIVE MAYOR: (Clr. M. M. Moloi)

MUNICIPAL MANAGER: (Me. Z. M. Bogatsu)