

APPENDIX A:

FRANCES BAARD DISTRICT MUNICIPALITY

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2023 TO 30 JUNE 2024: Acting Director: Sustainable Municipal Infrastructure and Basic Service Delivery

Purpose: The performance plan defines Council's expectations of the Infrastructure Unit in terms 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:

- To assist LM's with infrastructure upgrading, operations and maintenance
- To create job opportunities for the unemployed through the promotion of EPWP principles
- To support improved infrastructure planning in the district
- To support the provision of potable water, sanitation facilities, electricity and streets and storm water to households in the district.
- To facilitate the reduction of the Housing backlog by facilitating integrated human settlement in the district

Monitoring of human settlements development in 3 LMs

No.	Key Performance Area (KPA)	Weight	Key Performance Indicators (KPI)	SDBIP	Weight	Baseline Information	Annual Target			Quarterly Projections								
							Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
								Starting - Ending	Number	%	Number	%	Number	%	Number	%	Number	%
<b>KPA 1: Sustainable Municipal Infrastructure and Basic Services</b>																		
<b>Programme Management and Advisory</b>																		
1	To assist LMs with Infrastructure upgrading, operations and maintenance	5	1	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of Infrastructure in the district (O&M)	1.1	100% (5)	Infrastructure needs list of LMs for 2023/24	01/07/2023 30/06/2024	4	100.00%	-	-	-	-	-	4	100.00%	
		10	2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	1.2	100% (10)	Spent R12,000,000.00 of the allocated 2022/2023 budget	01/07/2023 30/06/2024	R7 600 000.00	100.00%	R1 600 000.00	21.05%	R2 000 000.00	26.32%	R2 000 000.00	26.32%	R2 000 000.00	26.32%
		5	3	Quarterly submission of project monitoring reports developed to support infrastructure operations and maintenance in the LMs (O&M)	1.3	100% (5)	4x Monitoring reports	01/07/2023 30/06/2024	4	100.00%	1	100.00%	1	100.00%	1	100.00%	1	100.00%
2	To create job opportunities for the unemployed through the promotion of EPWP principles	10	4	Number of Full-Time Equivalents (FTEs) created as per DORA and the EPWP incentive agreement	2.1	100% (10)	29.12 FTEs created in 2022/23	01/07/2023 30/06/2024	37 FTEs	100.00%	4	10.00%	7	18.91%	13	35.14%	13	35.14%
3	To support Improved Infrastructure planning in the district	10	5	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the approved business plan	3.1	20% (10)	100% Implemented 2022/23 business plan	01/07/2023 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
4	To support the provision of potable water, sanitation facilities, electricity, streets and storm water households in the district	5	6	Number of municipalities assisted with the finalisation of prioritised project lists for capital infrastructure projects in the district	4.1	100% (5)	Infrastructure needs list of LMs for 2023/24	01/07/2023 30/06/2024	4	100.00%	-	-	-	-	-	4	100.00%	
		10	7	Amount spent on support for capital infrastructure projects in the LMs	4.2	100% (10)	Spent R17,178,400.00 of the allocated 2022/2023 budget	01/07/2023 30/06/2024	R12 000 000.00	100.00%	R2 000 000.00	16.67%	R2 500 000.00	20.83%	R3 500 000.00	29.17%	R4 000 000.00	33.33%
		5	8	Quarterly submission of project monitoring reports developed to support capital infrastructure projects in the LMs	4.3	100% (5)	4x Monitoring reports	01/07/2023 30/06/2024	4	100.00%	1	100.00%	1	100.00%	1	100.00%	1	100.00%
<b>Housing</b>																		
5	To facilitate the reduction of the Housing backlog	10	9	Number of human settlements sector plans reviewed	5.1	100% (10)	4x Sector plans developed	01/07/2023 30/06/2024	4	100.00%	-	-	-	-	-	4	100.00%	
		5	10	Number of progress reports submitted to Council for the facilitation of the subsidy application process	5.2	100% (5)	4	01/07/2023 30/06/2024	4	100.00%	1	100.00%	1	100.00%	1	100.00%	1	100.00%
6	Monitoring of human settlements development in 3 LMs	5	11	Number of reports on the accreditation programme submitted COGHSTA and NDHS	6.1	100% (5)	16	01/07/2023 30/06/2024	16	100.00%	4	100.00%	4	100.00%	4	100.00%	4	25.00%
<b>KPA 3: Institutional Development and Transformation</b>																		
7	To maintain a functional performance management system in FBDM	10	12	Percentage compliance with performance management system within the Department: Infrastructure	30.1	100% (10)	100%	01/07/2023 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
<b>KPA 4: Good Governance and Public Participation</b>																		
8	To improve internal communication through the implementation of the internal communication strategy	5	13	Percentage implementation of the internal communication plan to ensure informed employees within the activities of the Department: Infrastructure	33.1	100% (5)	100%	01/07/2023 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
<b>KPA 5: Municipal Financial Viability and Management</b>																		
9	To ensure compliance to all accounting and legislative reporting requirements.	5	14	Percentage compliance to budgeting and reporting requirements of the municipality within the activities of the Department: Infrastructure	42.1	100% (5)	100%	01/07/2023 30/06/2024	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%

THIS AGREEMENT COVERS THE PERIOD: 1 JULY 2023 to 30 JUNE 2024

DATE SIGNED: 20 June 2023

ACTING DIRECTOR: INFRASTRUCTURE



MUNICIPAL MANAGER:

