


APPENDIX A:																		
FRANCES BAARD DISTRICT MUNICIPALITY																		
PERFORMANCE MANAGEMENT SYSTEM (PMS)																		
PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2022 TO 30 JUNE 2023: 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
KPA 1: Sustainable Municipal Infrastructure and Basic Services																		
Programme Management and Advisory																		
1	To assist LM's 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 LM's for 2022/23	01/07/2022 30/06/2023	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)	Allocation for 2021/22 (R 12 100 000)	01/07/2022 30/06/2023	R8 000 000,00	100,00%	R500 000,00	6,25%	R1 000 000,00	12,50%	R2 500 000,00	31,25%	R4 000 000,00	50,00%
		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	01/07/2022 30/06/2023	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 the EPWP incentive agreement	2,1	100% (10)	21,92 FTEs created in 2021/22 FY	01/07/2022 30/06/2023	14 FTEs	100,00%	2	14,29%	4	28,57%	4	28,57%	4	28,57%
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 2021/22 business plan	01/07/2022 30/06/2023	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
4	To support the provision of potable water, sanitation facilities, electricity and streets and storm water to 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 LM's for 2022/23	01/07/2022 30/06/2023	4	100,00%	-	-	-	-	-	-	4	100,00%
		10	7	Amount spent on support for capital infrastructure projects in the LMs	4,2	100% (10)	Allocation for 2021/22 (R7 837 736,79)	01/07/2022 30/06/2023	R11 178 400,00	100,00%	R500 000,00	4,47%	R1 500 000,00	13,42%	R3 500 000,00	31,31%	R5 678 400,00	50,80%
		5	8	Quarterly submission of project monitoring reports developed to support capital infrastructure projects in the LMs	4,3	100% (5)	4x monitoring reports	01/07/2022 30/06/2023	4	100,00%	1	100,00%	1	100,00%	1	100,00%	1	100,00%
Housing																		
5	To facilitate the reduction of the Housing backlog by facilitating integrated human settlement in the district	10	9	Number of human settlements sector plans developed	5,1	100% (10)	0	01/07/2022 30/06/2023	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 Progress Reports submitted	01/07/2022 30/06/2023	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 Accreditation reports submitted	01/07/2022 30/06/2023	16	100,00%	4	100,00%	4	100,00%	4	100,00%	4	25,00%
KPA 3: Institutional Development and Transformation																		
7	To maintain a functional performance management system in FBDM	10	12	Percentage compliance with performance management system within the Department: Infrastructure	31.1	100% (10)	100%	01/07/2022 30/06/2023	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
KPA 4: Good Governance and Public Participation																		
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	34.1	100% (5)	100%	01/07/2022 30/06/2023	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
KPA 5: Municipal Financial Viability and Management																		
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	43.1	100% (5)	100%	01/07/2022 30/06/2023	-	100,00%	-	100,00%	-	100,00%	-	100,00%	-	100,00%
THIS AGREEMENT COVERS THE PERIOD: 1 JULY 2022 to 30 JUNE 2023																		
DATE SIGNED: 26 July 2022																		
ACTING DIRECTOR: INFRASTRUCTURE												MUNICIPAL MANAGER: 