

FRANCES BAARD DISTRICT MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2022 TO 30 JUNE 2023: MUNICIPAL MANAGER - Ms. Z M 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:

- Promote basic service delivery in the district.
- Promote the implementation of municipal institutional development and transformation.
- Promote sustainable economic development in the district.
- Promote financial viability and management.
- 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.		KPIs	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.	20	1	Percentage assistance to LMs with the compilation of prioritised project lists (O&M and Capital)	1,1 & 4,1	2	Infrastructure needs list of LM's 2022/23	01/07/2022 - 30/06/2023	8	100%	-	-	-	-	-	-	8	100%		
			2	Amount spent on support for operations and maintenance for infrastructure in the LMs(Capital and O&M).	1,2 & 4,2	5	Allocation for 2020/21 (R19 937 736,00)	01/07/2022 - 30/06/2023	R 19 178 400,00	100%	R 1 000 000,00	100%	R 2 500 000,00	100%	R 6 000 000,00	100%	R 9 678 400,00	100%		
			3	Quarterly submission of project monitoring reports developed to support infrastructure (O&M and Capital)	1,3 & 4,3	2	8 quarterly monitoring reports	01/07/2022 - 30/06/2023	8	100%	2	100%	2	100%	2	100%	2	100%	2	100%
			4	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	2	100% implemented 2021/22 business plan	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%	-	100%
			5	Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement	2,1	3	21,92 Created in 2021/22	01/07/2022 - 30/06/2023	14 FTEs	100%	2	14,29%	4	28,57%	4	28,57%	4	28,57%	4	28,57%
			6	Percentage progress in the facilitation of housing backlog	5,1 & 5,2	3	Reviewed human settlements sector plans and progress reports	01/07/2022 - 30/06/2023	8 (4 sector plans developed + 4 progress reports)	100%	1	100%	1	100%	1	100%	1	100%	5	100%
			7	Number of reports on the accreditation programme submitted COGHSTA and NDHS	6,1	3	16 reports submitted	01/07/2022 - 30/06/2023	16	100%	4	100%	4	100%	4	100%	4	100%	4	100%
2. Local Economic Development (LED)																				
2.	Local Economic Development (LED).	20	8	Percentage progress in the implementation of projects/ Programmes aimed at the facilitation of local economic development in the district	7,1 - 10,1	10	98% Completion of projects and programmes 2021/22 FY	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			9	Percentage progress in the implementation of projects/ programmes aimed at supporting tourism development in the district.	11,1 & 11,2	10	100% Completion of projects and programmes 2021/22 FY	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
3. Institutional Development and Transformation																				
3.	Municipal Institutional Development and Transformation.	20	10	Percentage monitoring and enforcement of the national environmental health norms and standards in the district.	12,1 - 12,5	2	100% Completion	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			11	Percentage implementation and monitoring of environmental planning and management in the district.	13,1 - 13,7	1	100% Completion	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			12	Percentage support and assistance to local municipalities with the implementation of disaster management legal legislation.	14,1 & 16,1	2	100% response to all disastrous incidents and 20 volunteers trained	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			13	Percentage development of institutional capacity and acquire resources for fire fighting services in the 3LMs	17,1 & 17,3	1	100% maintenance of fire fighting equipment and 40% completion phase 2	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			14	Percentage maintenance and securing of Council's security systems.	18,1	1	100% maintenance in 2021/22	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			15	Percentage Compliance with legislative requirements relating to HRD & HRM	19,1&20,1	1	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			17	Percentage HR support to local municipalities	21,1	1	100%	01/07/2022 - 30/06/2023	-	100%	-	-	-	100%	-	-	-	100%		
			18	Percentage compliance with the provincial archives act at FBDM and support the LMs towards compliance	22,1 & 22,2	1	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			19	Percentage provision of office support function & support services	23,1 - 24,1	1	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			20	Percentage upgrading of ICT Infrastructure and implementation of ICT systems	25,1	1	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			21	Percentage ICT support to LMs	26,1	1	100,00%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			22	Percentage progress in the review of the district municipal IDP and support to local municipalities in reviewing their IDPs.	27,1 & 28,1	2	100% reviewed 2021/22 district IDP and Implementation of the process plan	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
			23	Percentage facilitation of the development of urban and rural areas in accordance with the relevant legislation	29,1 & 29,2	2	100,00%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%		
24	Percentage promotion of GIS as a tool in the district.	30,1 & 30,2	1	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%					
25	Percentage maintenance of a functional PMS in FBDM and support to LMs	31,1 & 32,1	2	100,00%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%					

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No.		100	No.		KPI's	100												
4. Good Governance and Public Participation																		
4.	Good Governance and Public Participation.	20	26	Percentage improvement of internal and external communication in the district.	33,1 -34,1	4	96% achievement of planned activities for 2021/22	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			27	Percentage management of risk activities in the district.	35,1 & 35,2	2	100% Implemented Risk Plans	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			28	Percentage prevention and management of fraud and corruption in the district	36,1 & 36,2	2	100% Implemented Fraud Prevention Programme	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			29	Percentage evaluation of the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs	37,1	4	98% completion of planned activities for 2021/22	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			30	Percentage provision of legal and compliance services and sound legal binding contracts in the district.	38,1 & 39,1	2	88%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			31	Percentage support to council and its committees.	40,1	2	83%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			32	Percentage facilitation of youth development in the district.	41,1 & 41,2	2	92%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			33	Percentage facilitation and coordination of special programmes in the district.	42,1	2	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
5. Financial Viability and Management																		
5.	Municipal Financial Viability and Management.	20	34	Percentage compliance with local government finance legislation to ensure sound financial management in the municipality	43,1,44,1 & 46,1	18	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			35	Percentage provision of financial management support to the local municipalities in the district.	45,1	2	100% Support provided	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%		
		100				100												

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 July 2022 to 30 June 2023

DATE SIGNED: 18 JULY 2022

EXECUTIVE MAYOR: 

MUNICIPAL MANAGER: 