

FRANCES BAARD DISTRICT MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2023 TO 30 JUNE 2024: MUNICIPAL MANAGER - Ms. Z M BOGATSU

KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPA'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 | % | | | |
| 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 LMs for 2023/24 | 01/07/2023 - 30/06/2024 | 8 | | 100% | - | - | - | - | - | - | 8 | | 100% | | | |
| | | | 2 | Amount spent on support for infrastructure maintenance in the LMs(Capital and O&M). | 1,2 & 4,2 | 5 | Allocation for 2020/21 (R29 178 400.00) | 01/07/2023 - 30/06/2024 | R 19 700 000.00 | | 100% | R 3 600 000.00 | | 100% | R 4 500 000.00 | | 100% | R 5 500 000.00 | | 100% | R 6 000 000.00 | | 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 | 01/07/2023 - 30/06/2024 | 8 | | 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 2022/23 business plan | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 5 | Number of Full-Time Equivalents (FTEs) created as per the EPWP incentive agreement | 2,1 | 3 | 29.12 Created in 2022/23 | 01/07/2023 - 30/06/2024 | 37 FTEs | | 100% | 4 | | 10.81% | 7 | | 18.93% | 13 | | 35.13% | 13 | | 35.13% |
| | | | 6 | Percentage progress in the facilitation of housing backlog | 5,1 & 5,2 | 3 | 4x Sector plans developed and progress reports | 01/07/2023 - 30/06/2024 | 8 (4 sector plans reviewed + 4 progress reports) | | 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 | 01/07/2023 - 30/06/2024 | 16 | | 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 | 62.50% Completion of projects and programmes 2022/23 FY | 01/07/2023 - 30/06/2024 | - | | 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 | 95% Completion of projects and programmes 2022/23 FY | 01/07/2023 - 30/06/2024 | - | | 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 - 12,8 | 2 | 100.% Completion | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | | | |
| | | | 11 | Percentage implementation and monitoring of environmental planning and management in the district. | 13,1 - 13,7 | 1 | 100.% Completion | 01/07/2023 - 30/06/2024 | - | | 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 | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 13 | Percentage development of institutional capacity and acquire resources for fire fighting services in the 3LMs | 17,1 & 17,2 | 1 | 100.% Completion | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 14 | Percentage maintenance and securing of Council's security systems. | 18.1 | 1 | 100% maintenance | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 15 | Percentage implementation of human resource development & management | 19.1 | 1 | 100% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 16 | Percentage HR support to local municipalities | 20.1 | 1 | 100% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 17 | Percentage compliance with the provincial archives act at FBDM and support the LMs towards compliance | 21,1 & 21,2 | 1 | 100% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 18 | Percentage provision of office support function & support services | 22,1 - 23,1 | 1 | 100% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 19 | Percentage upgrading of ICT infrastructure and implementation of ICT systems | 24.1 | 1 | 100% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 20 | Percentage ICT support to LMs | 25.1 | 1 | 87% Support provided | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 21 | Percentage progress in the review of the district municipal IDP and support to local municipalities in reviewing their IDPs. | 26,1 & 27,1 | 2 | 100% reviewed 2022/23 district IDP and implementation of the process plan | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 22 | Percentage facilitation of the development of urban and rural areas in accordance with the relevant legislation | 28.1 & 28.2 | 2 | 100.00% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| | | | 23 | Percentage promotion of GIS as a tool in the district. | 29.1 | 1 | 100% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% |
| 24 | Percentage maintenance of a functional PMS in FBDM and support to LMs | 30.1 & 31.1 | 2 | 100.00% | 01/07/2023 - 30/06/2024 | - | | 100% | - | | 100% | - | | 100% | - | | 100% | - | | 100% | | | |

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| | | | | | | | | Start - End | Number Amount | % | Number Amount | % | Number Amount | % | Number Amount | % | Number Amount | % | | | | |
| No. | | 100 | No. | | KPI's | 100 | | | | | | | | | | | | | | | | |
| 4. Good Governance and Public Participation | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Good Governance and Public Participation. | 20 | 25 | Percentage improvement of internal and external communication in the district. | 32,1 -33,1 | 4 | 100% achievement of planned activities for 2022/23 | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | | |
| | | | 26 | Percentage management of risk activities in the district. | 34,1 & 34,2 | 2 | 100% Implemented Risk Plans | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% |
| | | | 27 | Percentage prevention and management of fraud and corruption in the district | 35,1 & 35,2 | 2 | 100% Implemented Fraud Prevention Programme | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% |
| | | | 28 | Percentage evaluation of the adequacy and effectiveness of control processes and assessment of compliance with legislation in FBDM and 2 LMs | 36.1 | 4 | 100% completion of planned activities for 2022/23 | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% |
| | | | 29 | Percentage provision of legal and compliance services and sound legal binding contracts in the district. | 37.1 & 38.1 | 2 | 100% | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% |
| | | | 30 | Percentage support to council and its committees. | 39.1 | 2 | 95% | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% |
| | | | 31 | Percentage facilitation of youth development in the district. | 40,1 & 40,2 | 2 | 100 | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% |
| | | | 32 | Percentage facilitation and coordination of special programmes in the district. | 41.1 | 2 | 75 | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% |
| 5. Financial Viability and Management | | | | | | | | | | | | | | | | | | | | | | |
| 5. | Municipal Financial Viability and Management. | 20 | 33 | Percentage compliance with local government finance legislation to ensure sound financial management in the municipality | 42,1,43,1 & 45,1 | 18 | 100% | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | | |
| | | | 34 | Percentage provision of financial management support to the local municipalities in the district. | 44.1 | 2 | 100% Support provided | 01/07/2023 - 30/06/2024 | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | - | 100% | | |
| | | 100 | | | | 100 | | | | | | | | | | | | | | | | |

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 July 2023 to 30 June 2024

DATE SIGNED: 12 June 2023

EXECUTIVE MAYOR: 

MUNICIPAL MANAGER: 