

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.	No.	%	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	Number of municipalities assisted with the finalisation of prioritised project lists to guide the upgrading, operations and maintenance of infrastructure in the district	1.1	2	Infrastructure needs list of LMs for 2024/25	01/07/2024 - 30/06/2025	4	100%	-	-	-	-	-	4	100%		
			2	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	1.2	3	Spent R9 555 000.00 of the allocated budget	01/07/2024 - 30/06/2025	R 10 000 000.00	100%	R 1 000 000.00	100%	R 2 000 000.00	100%	R 3 000 000.00	100%	R 4 000 000.00	100%	
			3	Number of monitoring reports developed to support with infrastructure operations and maintenance in the LMs	1.3	2	Monitoring reports	01/07/2024 - 30/06/2025	4	100%	1	100%	1	100%	1	100%	1	100%	
			4	Number of Full-Time Equivalents (FTEs) created as per DORA	2.1	2	37 FTEs created in 2023/24	01/07/2024 - 30/06/2025	17	100%	5	100%	5	100%	4	100%	3	100%	
			5	Percentage progress on the implementation of the RRAMS project to support improved infrastructure planning in the LMs as per the annual business plan	3.1	2	100% Implemented business plan	01/07/2024 - 30/06/2025	-	100%	-	100.00%	-	100.00%	-	100.00%	-	100.00%	
			6	Percentage implementation of the EEDSM project as per the annual business plan	4.1	3	0	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			7	Number of Human Settlement sector-plans reviewed	5.1	2	Sector plans reviewed	01/07/2024 - 30/06/2025	4	100%	-	-	-	-	-	-	4	200%	
			8	Number of progress reports for the facilitation of the subsidy application process	5.2	2	4x Progress Reports	01/07/2024 - 30/06/2025	4	100%	1	100%	1	100%	1	100%	1	100%	
			9	Number of accreditation reports submitted to COGHSTA and National Department of Human Settlements	5.3	2	16x Reports	01/07/2024 - 30/06/2025	16	100%	4	100%	4	100%	4	100%	4	100%	
2. Local Economic Development (LED)																			
2.	Local Economic Development (LED).	20	10	Number of projects Programmes and evaluations aimed at the facilitation of local economic development in the district	7,1 - 10,1	10	66.66% Completion of programmes in 2023/24 FY	01/07/2024 - 30/06/2025	10	100%	1	100%	1	100%	3	100%	5	100%	
			11	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	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
3. Institutional Development and Transformation																			
3.	Municipal Institutional Development and Transformation.	20	12	Percentage monitoring and enforcement of the national environmental health norms and standards in the district.	12,1 - 12,7	2	100.% Completion	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			13	Percentage implementation and monitoring of environmental planning and management in the district.	13,1 - 13,5	1	100.% Completion	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			14	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	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			15	Percentage development of institutional capacity and acquire resources for fire fighting services in the 3LMs	17,1	1	100.% Completion	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			16	Percentage maintenance and securing of Council's security systems.	18,1	1	100% maintenance	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			17	Percentage implementation of human resource development & management	19,1	1	100%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			18	Percentage HR support to local municipalities	20,1	1	100%	01/07/2024 - 30/06/2025	-	100%	-	-	-	100%	-	-	-	100%	
			19	Percentage compliance with the provincial archives act at FBDM and support the LMs towards compliance	21,1 & 21,2	1	100%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			20	Percentage provision of office support function & support services	22,1 - 23,1	1	100%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			21	Percentage upgrading of ICT infrastructure and implementation of ICT systems	24,1	1	83% Implemented	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			22	Percentage ICT support to LMs	25,1	1	100% Support provided	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			23	Percentage progress in the review of the district municipal IDP and support to local municipalities in reviewing their IDPs.	26,1 & 27,1	2	Adopted 2024/25 FY IDP	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			24	Percentage maintenance of a functional PMS in FBDM and support to LMs	28,1&29,1	2	100.00%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			25	Percentage promotion of GIS as a tool in the district.	30,1	1	100%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
26	Percentage facilitation of the development of urban and rural areas in accordance with the relevant legislation	31,1-31,3	2	100.00%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%				

**FRANCES BAARD DISTRICT MUNICIPALITY
PERFORMANCE MANAGEMENT SYSTEM (PMS)**

PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2024 TO 30 JUNE 2025: MUNICIPAL MANAGER - Ms. Z M BOGATSU

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								Time Frame		Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
								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	27	Percentage improvement of internal and external communication in the district.	32,1 -33,1	4	100% achievement of planned activities for 2023/24	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			28	Percentage implementation of the risk management plan in the district.	34,1	2	100% Implemented Risk Plans	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			29	Percentage implementation of a fraud management plan in th district.	35,1	2	100% Implemented Fraud Prevention Programme	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			30	Percentage implmentatoin of the annual audit plans (FBDM,MLM & DLM)	36,1	4	100% completion of planned activities for 2023/24	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			31	Percentage provision of legal and compliance services and sound legal binding contracts in the district.	37,1 & 38,1	2	100%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			32	Percentage support to council and its committees.	39,1	2	95%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			33	Percentage facilitation and coordination of youth development in the district.	40,1 & 40,2	2	25% completion of planned programmes	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			34	Percentage facilitation and coordination of special programmes in the district.	41,1	2	70% completion of planned programmes	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
5. Financial Viability and Management																			
5.	Municipal Financial Viability and Management.	20	35	Percentage compliance with local government finance legislation to ensure sound financial management in the municipality	42,1-44,1	18	100%	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%	-	100%	
			36	Perenatg provision of financial management support to the local municipalities in the district.	45,1	2	100% Support provided	01/07/2024 - 30/06/2025	-	100%	-	100%	-	100%	-	100%			
		100				100													

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 July 2024 to 30 June 2025

DATE SIGNED: 14/06/24

EXECUTIVE MAYOR: 

MUNICIPAL MANAGER: 