

APPENDIX A:

FRANCES BAARD DISTRICT MUNICIPALITY

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2024 TO 30 JUNE 2025: 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 LMs with infrastructure upgrading, operations and maintenance	5	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	100% (5)	Infrastructure needs list of LMs for 2024/25	01/07/2024 30/06/2025	4	100.00%	-	-	-	-	-	-	4	100.00%
		10	Amount spent on support for operations and maintenance of infrastructure in the LMs (O&M)	1.2	100% (10)	Spent R9 555 000.00 of the allocated budget	01/07/2024 30/06/2025	R10 000 000.00	100.00%	R1 000 000.00	100.00%	R2 000 000.00	100.00%	R3 000 000.00	100.00%	R4 000 000.00	100.00%
		5	Number of monitoring reports developed to support with infrastructure operations and maintenance in the LMs	1.3	100% (5)	Monitoring reports	01/07/2024 30/06/2025	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	Number of Full-Time Equivalents (FTEs) created as per DORA	2.1	100% (10)	37 FTEs created in 2023/24	01/07/2024 30/06/2025	17 FTEs	100.00%	5	100.00%	5	100.00%	4	100.00%	3	100.00%
3	To support improved infrastructure planning in the district	10	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	20% (10)	100% Implemented business plan	01/07/2024 30/06/2025	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
4	To Implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency	20	Percentage implementation of the EEDSM project as per the annual business plan	4.1	100% (20)	0	01/07/2024 30/06/2025	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%
Housing																	
5	To facilitate the reduction of the Housing backlog	10	Number of Human Settlement sector-plans reviewed	5,1	100% (10)	4x Sector plans reviewed	01/07/2024 30/06/2025	4	100.00%	-	-	-	-	-	-	4	100.00%
		5	Number of progress reports for the facilitation of the subsidy application process	5,2	100% (5)	4	01/07/2024 30/06/2025	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	Number of accreditation reports submitted to COGHSTA and National Department of Human Settlements	6,1	100% (5)	16	01/07/2024 30/06/2025	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	Percentage compliance with performance management system within the Department: Infrastructure	28.1	100% (10)	100%	01/07/2024 30/06/2025	-	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	Percentage implementation of the internal communication plan to ensure Informed employees within the activities of the Department: Infrastructure	33.1	100% (5)	100%	01/07/2024 30/06/2025	-	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	Percentage compliance to budgeting and reporting requirements of the municipality within the activities of the Department: Infrastructure	42.1	100% (5)	100%	01/07/2024 30/06/2025	-	100.00%	-	100.00%	-	100.00%	-	100.00%	-	100.00%

THIS AGREEMENT COVERS THE PERIOD: 1 JULY 2024 to 30 JUNE 2025

DATE SIGNED: 18 June 2024

ACTING DIRECTOR: INFRASTRUCTURE



MUNICIPAL MANAGER:

