

APPENDIX A (1)																		
FRANCES BAARD DISTRICT MUNICIPALITY																		
PERFORMANCE MANAGEMENT SYSTEM (PMS)																		
PERFORMANCE PLAN FOR THE PERIOD 01 JULY 2014 TO 30 JUNE 2015: MUNICIPAL MANAGER - Me. Mamikie 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:																		
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.		KPI's	100		Start - End	Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%
1. Sustainable Municipal Infrastructure Development and Basic Service Delivery (20)																		
1.	Municipal Infrastructure Development and Basic Service Delivery. (2)	20	1.	Percentage improved access to sustainable basic municipal infrastructure services in the district pertaining to the 2014/15 financial year. (Link: I/S 1, 2, 3, 4, 5, 6)	1 - 6	10	Allocations 2014/15 100%	01/07/2014 - 30/06/2015	R 30 480 000	100%	R 1 000 000	3.2%	R 7 100 000	23.3%	R 21 336 000	70.0%	R 30 480 000	100%
			2.	Percentage support ensured in the facilitation of sustainable human settlements in the district for the 2014/15 financial year. (Link: I/S 7, 8)	7 - 8	10	Number h/h 2013/14 711 h/h	01/07/2014 - 30/06/2015	918	100%	99	10%	275	30%	550	60%	918	100%
2. Local Economic Development (20)																		
2.	Local Economic Development (LED) (2)	20	3.	Percentage support ensured in the facilitation of growth and diversification of the economy in the district for the 2014/15 financial year. (Link: P/D 1, 2, 3, 4)	9 - 13	10	100% Completion of projects and programmes 2013/14	01/07/2014 - 30/06/2015	9	100%	9	24%	9	42%	9	81%	9	100%
			4.	Percentage support ensured in the development of tourism in the district for the 2014/15 financial year. (Link: P/D 5, 6, 7)	14 - 16	10	90% Completion of projects and programmes 2013/14	01/07/2014 - 30/06/2015	11	95%	11	42%	11	60%	11	77%	11	95%
3. Institutional Development and Transformation (20)																		
3.	Municipal Institutional Development and Transformation. (10)	20	5.	Percentage support to sustainable municipal health and environmental planning and management in the district for the 2014/15 financial year. (Link: Adm 1, 2)	17 - 18	2	5% improvement	01/07/2014 - 30/06/2015	12	100% = 5%	12	20%	12	50%	12	75%	12	100% = 5%
			6.	Percentage promotion and implementation of an effective and efficient disaster management and fire fighting services in the district for the 2014/15 financial year. (Link: Adm 3 - 5)	19 - 21	2	Status Quo = 63%	01/07/2014 - 30/06/2015	-	100%	-	67%	-	75%	-	82%	-	100%
			7.	Percentage contribution to safeguard the municipality's assets and to ensure a safe and healthy working environment in FBDM. (Link: Adm 6)	22	2	Status Quo = 60%	01/07/2014 - 30/06/2015	-	80%	-	65%	-	70%	-	75%	-	80%
			8.	Percentage provision of an effective human resource management function in FBDM and support to local municipalities in the district for the 2014/15 financial year. (Link: Adm 7, 8, + CFO 7 + P/D 9 + I/S 10)	23 - 25	2	100% of existing HR Resources	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%
			9.	Percentage provision of effective archival management and office support services in FBDM for the 2014/15 financial year. (Link: Adm 10, 11, 12)	26 - 28		Current Status 95%	01/07/2014 - 30/06/2015	-	100%	-	96%	-	95%	-	98%	-	100%
			10.	Percentage provision of an effective ICT support service in FBDM and the local municipalities of the district for the 2014/15 financial year. (Link: Adm 13, 14, 15)	29 - 31	2	Performance for 3013/14 = 48%	01/07/2014 - 30/06/2015	-	93%	-	60%	-	72%	-	82%	-	93%
			11.	Number/percentage of credible IDP's in the district reviewed in the 2014/15 financial year. (Link: P/D 10, 11)	32 - 33	2	100% for 2014/15	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%
			12.	Percentage compliance and implementation of a sustainable PMS in FBDM and support to local municipalities for the 2014/15 financial year. (Link: P/D 14 + PMS 6, 7, 8, 9)	34 - 35	2	100%	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%
			13.	Percentage facilitation of sustainable spatial planning and management in terms of approved spatial plans in the local municipalities of the district for the 2014/15 financial year. (Link: P/D 16, 17, 18)	36 - 38	2	100% of 2 Approved layout plans	01/07/2014 - 30/06/2015	-	100%	-	83%	-	100%	-	100%	-	100%
14.	Percentage support and assistance with GIS shared services as a tool to local municipalities in the district for planning and service delivery in the 2014/15 financial year. (Link: P/D 19, 20)	39 - 40	2	100% completion of phases 1 and 2	01/07/2014 - 30/06/2015	3	100%	3	25%	3	50%	3	75%	3	100%			

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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:

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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	
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No.		100	No.		KPI's	100													
4. Good Governance and Public Participation (20)																			
4.	Good Governance and Public Participation. (4)	20	15.	Percentage creation and implementation of effective communications channels through-out the district for the 2014/15 financial year. (Link: Communications / MM + P/D 21, 22 + Adm 17, 18 + CFO 9 + I/S 13)	41 - 44	5	72 projects and programmes 100% completed	01/07/2014 - 30/06/2015	10	100%	10	50%	10	66%	10	83%	10	100%	
			16.	Percentage facilitation of an independent internal municipal audit function for FBDM and the local municipalities of the district for the 2014/15 financial year. (Link: I/Aud 1-3)	46 - 48	5	0%	01/07/2014 - 30/06/2015	-	100% of I/A plan	-	25%	-	50%	-	75%	-	100%	
			17.	Percentage administrative support to Council and its committees for the 2014/15 financial year.	MM Office	5	0%	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%	
			18.	Percentage support in ensuring sound political and administrative interface between Council and the Administration of the municipality for the 2014/15 financial year.	MM Office	5	required support 90%	01/07/2014 - 30/06/2015	-	95%	-	95%	-	95%	-	95%	-	95%	
5. Financial Viability and Management (20)																			
5.	Municipal Financial Viability and Management. (2)	20	19.	Percentage compliance to ensure promoting and implementing of sound financial management practices in line with the MFMA and other guidelines of National Treasury. (Link: CFO 1, 2, 3, 4, 5 + Adm 19, 20 + I/S 11, 12 + P/D 21, 22)	49 - 53	15	MFMA requirements 100%	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%	
			20.	Percentage support to local municipalities to become sound financial self-sustained municipalities in the district. (Link: CFO 6)	54	5	25% SUPPORT = 100%	01/07/2014 - 30/06/2015	3	40% = 100%	3	28%	3	30%	3	35%	3	40%	
		100				100													

THIS PERFORMANCE PLAN COVERS THE PERIOD: 01 July 2014 to 30 June 2015

DATE SIGNED: 30 June 2014

EXECUTIVE MAYOR: (Clr. M. M. Moloi)

MUNICIPAL MANAGER: (Me. Z. M. Bogatsu)