

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2013/14 - DIRECTOR: PLANNING AND DEVELOPMENT (Mr. Frank Mdee)

APPENDIX A (1): KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPI's) = 80%

Purpose: The performance plan defines Council's expectations of the Director: Planning and Development'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. Integrated Development Planning.
2. Local Economic Development.
3. Geographical Information Management.
4. Performance Management.
5. Town Planning and Land-Use Management.
6. Financial Viability and Management.
7. Good Governance and Public Participation.

No.	Key Performance Area	Weight	Key Performance Indicators				Baseline Information	Annual Targets				Quarterly Projections							
			No.	KPI's	SDBIP	Weight		Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
									Number	%	Number	%	Number	%	Number	%			
		100				100													
1	Municipal Institutional Development and Transformation.	48	1	Percentage compliance with the human resource requirements of the district municipality regarding the Department: Planning and Development for the 2013/14 financial year.	28	4	HR Strategy / HR Policies	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%	
			2	Percentage compliance with the facilitation of the approved IDP processes in FBDM and the local municipalities of the district regarding the 2013/14 financial year.	36	4	IDP legislative requirements	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%	
			3	Percentage facilitation of the reviewed and planned IDP's for the 2014/15 financial year in the district.	37	4	5 IDP's	01/07/2013 - 30/06/2014	5	100%	5	25%	5	50%	5	75%	5	100%	
			4	Percentage facilitation of the review of sector plans for the 2013/14 financial year in the district in terms of legislation.	38	4	16 Sector plans	01/07/2013 - 30/06/2014	2	100%	2	25%	2	50%	2	75%	2	100%	
			5	Percentage compliance with the implementation of a fully compliant institutional performance management system in FDM for the 2013/14 financial year.	39	4	Approved PMS for FBDM	01/07/2013 - 30/06/2014	1	100%	1	25%	1	50%	1	75%	1	100%	
			6	Percentage support to local municipalities in the implementation of compliant performance management systems for the 2013/14 financial year.	40	4	Requests / MOU	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%	
			7	Percentage compliance with the implementation of the approved performance management system (PMS) in the department of planning and development in terms of the adopted PMS Policy of FBDM for the 2013/14 financial year.	41	4	Approved PMS Policy	01/07/2013 - 30/06/2014	20	100%	5	25%	10	50%	15	75%	20	100%	
			8	Percentage support to local municipalities in the facilitation of the development of urban areas in compliance with the approved spatial plans of the municipalities in the district for the 2013/14 financial year.	42	4	New applications / MOU / SDF's of LM's	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%	
			9	Percentage facilitation of the review of spatial development frameworks of local municipalities in the district for the 2013/14 financial year.	43	4	Applications / MOU	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%	
			10	Percentage facilitation of for the preparation of township establishment in two of the local municipalities in the district (Pokwane and Dikgatlong) regarding the 2013/14 financial year.	44	4	Applications / MOU	01/07/2013 - 30/06/2014	2	100%	2	50%	2	100%	-	-	-	-	
			11	Percentage implementation of GIS shared services in the district for two (2) local municipalities (Phokwane & Sol Plaatje) in the district pertaining to the 2013/14 financial year.	45	4	Phase 2 completed (Magareng)	01/07/2013 - 30/06/2014	2	100%	2	25%	2	50%	2	75%	2	100%	
			12	Percentage marketing of GIS as an essential planning and management tool for the 2013/14 financial year.	46	4	0	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%	
2	Local Economic Development. (LED)	32	13	Percentage identified support in the diversification of the agricultural and mining sectors in the district for the 2013/14 financial year.	12	4	Completed Feasibility Study	01/07/2013 - 30/06/2014	2	100%	2	20%	2	50%	2	75%	2	100%	
			14	Percentage support and facilitation of SMME programmes for the 2013/14 financial year according to the SMME support policy.	13	4	4 Completed programmes/2012/13	01/07/2013 - 30/06/2014	6	100%	6	25%	6	50%	6	75%	6	100%	
			15	Percentage completion of the district framework which will inform the 3 incentive policies for local municipalities in the district pertaining to the 2013/14 financial year.	14	4	Completed research	01/07/2013 - 30/06/2014	1	100%	1	25%	1	50%	1	75%	1	100%	
			16	Percentage support to local municipalities in the facilitation of EPWP projects in the district for the 2013/14 financial year.	15	4	Introductory workshop	01/07/2013 - 31/03/2014	2	100%	1	50%	-	-	2	100%	-	-	
			17	Percentage identified support to LED structures in the district (4 local municipalities) for the 2013/14 financial year.	16	4	Identified and requested coordination	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%	
			18	Percentage identified support to tourism development in the district (4 local municipalities - programmes & projects) for 2013/14 f/y.	17	4	4 Tourism info centres	01/07/2013 - 30/06/2014	10	100%	10	25%	10	50%	10	75%	10	100%	
			19	Percentage facilitation in the establishment of a vibrant tourism destination brand in the district for the 2013/14 financial year.	18	4	0	01/07/2013 - 30/06/2014	5	100%	1	25%	3	50%	4	75%	5	100%	
			20	Number of strategic tourism partnerships established and percentage participation in FBDM tourism activities.	19	4	3 Associations / 65% functional	01/07/2013 - 30/06/2014	3	75%	3	66%	3	70%	3	72%	3	75%	
		100				100													

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APPENDIX A (2):

KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPI's) = 80%

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		100				20													
3	Financial Viability and Management.	10	21	Percentage implementation of financial systems, policies and bylaws in the department of Planning and Development.	53	5	Current approved policies and systems in the municipality.	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%	
			22	Percentage compliance with the implementation of grant fund spending i.t.o the MFMA and DORA requirements for the 2013/14 financial year.	54	5	MSIG / MFMA / DORA / Circular 48 Requirements.	01/07/2013 - 30/06/2014	-	100%	-	100%	-	100%	-	100%	-	100%	
4	Good Governance and Public Participation.	10	23	Percentage compliance with good public participation practices in the affairs of the municipality, directly effected by the department of Planning and Development.	47	5	Required public participation processes.	01/07/2013 - 30/06/2014	100%	100%	-	25%	-	50%	-	75%	-	100%	
			24	Percentage implementation and support to the municipality's support plan for staff morale and motivation in the Department: Planning and Development.	49	5	Support plan for staff morale and motivation.	01/07/2013 - 30/06/2014	100%	100%	-	25%	-	50%	-	75%	-	100%	
		100				100													

THIS AGREEMENT COVERS THE PERIOD: 01 JULY 2013 - 30 JUNE 2014

DATE SIGNED: 2013/06/28

DIRECTOR: PLANNING AND DEVELOPMENT:

MUNICIPAL MANAGER: