

PERFORMANCE MANAGEMENT SYSTEM (PMS)																		
PERFORMANCE PLAN for 2016/17 - ACTING DIRECTOR: PLANNING AND DEVELOPMENT (Mr. Freddy Netshivhodza)																		
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 Acting 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) set in the Municipality's Integrated Development Plan(IDP) as reviewed annually.																		
Key responsibilities:																		
1. Local Economic Development.																		
2. Integrated Development Planning.																		
3. Geographical Information Management.																		
4. Town Planning and Land-Use Management.																		
5. Financial Viability and Management.																		
6. 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
		100				100												
KPA 1: Local Economic Development (LED)																		
1.1	Facilitation of growth and diversification of the district economy.	20	1	Percentage progress in the implementation of projects aimed at supporting the diversification in the district economy for the 2016/17 FY.	13	5	Approved projects - 2016/17	01/07/2016 - 30/06/2017	2	100%	2	34%	2	71%	2	78%	2	100%
			2	Percentage implementation of programmes for the facilitation of SMME development for the 2015/16 FY (Implementing the SMME support policy).	14	5	Selected programmes 2016/17	01/07/2016 - 30/06/2017	4	100%	4	31%	4	79%	4	88%	4	100%
			3	Percentage assistance to local municipalities in the district in the implementation of incentive policies.	15	5	2 Incentive policy documents completed	01/07/2016 - 31/12/2016	-	100%	-	50%	-	100%	-	-	-	-
			4	Percentage support and coordination of LED structures in the district for the 2016/17 FY.	16	5	Identified committees and LED forums	01/07/2016 - 30/06/2017	16	100%	4	25%	8	50%	12	75%	16	100%
1.2	Development of a vibrant tourism sector economy.	15	5	Percentage support in the promotion of tourism development in the 4 LMs in the district for the 2016/17 FY	17	5	Approved programmes and projects for 2016/17	01/07/2016 - 30/06/2017	5	100%	5	41%	5	59%	5	78%	5	100%
			6	Percentage support in the establishment and expansion of a vibrant and sought-after destination brand in the district during the 2016/17 FY.	18	5	Approved activities and programmes for 2016/17	01/07/2016 - 30/06/2017	3	100%	3	28%	3	59%	3	79%	3	100%
			7	Percentage facilitation of strategic partnerships and participation of all the district tourism role players during the 2016/17 FY.	19	5	Functional Associations	01/07/2016 - 30/06/2017	4	100%	1	25%	2	50%	3	75%	4	100%
KPA 2: Municipal Institutional Development and Transformation																		
2.1	Human Resource Development. (HR)	5	8	Percentage compliance with the human resource requirements of the district municipality regarding the Department: Planning and Development for the 2016/17 FY.	26	5	HR strategies, policies & collective agreements	01/07/2016 - 30/06/2017	-	100%	-	100%	-	100%	-	100%	-	100%
2.2	Integrated Development Planning. (IDP)	10	9	Percentage compliance with the facilitation of the approved IDP processes in FBDM and the local municipalities of the district regarding the 2016/17 FY.	34	10	IDP legislative requirements	01/07/2016 - 30/06/2017	-	100%	-	25%	-	50%	-	75%	-	100%
2.3	Performance Management. (PMS)	5	10	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 2016/17 FY.	36	5	Approved PMS Policy	01/07/2016 - 30/06/2017	-	100%	-	25%	-	50%	-	75%	-	100%
2.4	Town and Regional Planning	15	11	Percentage support facilitation of the development of urban areas in accordance with approved spatial plans in the 3 LMs in the district for the 2016/17 FY.	37	10	Approved by-laws and Magareng CBD renewal plan and MOA for DMPT	01/07/2016 - 30/06/2017	-	100%	-	100%	-	100%	-	100%	-	100%
			12	Percentage facilitation of the preparation of township establishment and informal settlements formalisation in local municipalities (2 LMs).	38	5	2 LM's Lay-outplans approved	01/07/2016 - 31/06/2017	4	100%	4	25%	4	50%	4	75%	4	100%
2.5	Geographical Information System (GIS)	10	13	Percentage creation of an intergrated GIS services in the district for the 2016/17 FY.	39	5	Phase 3 Phokwane & Dikgatlong 100% completed	01/07/2015 - 30/06/2016	-	100%	-	25%	-	50%	-	75%	-	100%
			14	Percentage improvement in the use of GIS as an essential planning tool in the district for the 2016/17 FY.	40	5	Implemented projects for 2015/16 FY	01/07/2016 - 30/06/2017	-	100%	-	-	-	100%	-	100%	-	100%

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

APPENDIX A (2):

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) set in the Municipality's Integrated Development Plan(IDP) as reviewed annually.

Key responsibilities:

1. Local Economic Development.
2. Integrated Development Planning.
3. Geographical Information Management.
4. Town Planning and Land-Use Management.
5. Financial Viability and Management.
6. 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 Amount	%	Number	%	Number	%	Number	%	Number	%		
		100				100														
KPA 3: Municipal Financial Viability and Management																				
3	Municipal Financial Viability and Management.	10	15	Percentage compliance with the financial management policies and by-laws of the municipality regarding the Department: Planning and Development.	52	5	100%	01/07/2016 - 30/06/2017	-	100%	-	100%	-	100%	-	100%	-	100%	-	100%
			16	Percentage compliance i.t.o. the implementation of projects and the spending of grant funding according to the provisions of the MFMA and DORA.	53	5	100%	01/07/2016 - 30/06/2017	-	100%	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 4: Good Governance and Public Participation																				
4	Good Governance and Public Participation.	10	17	Percentage compliance with legislative procedures for community participation in terms of planning, budgeting, implementation, monitoring and reporting on projects for the 2016/17 FY.	44	4	100%	01/07/2016 - 30/06/2017	-	100%	-	25%	-	50%	-	75%	-	100%	-	100%
			18	Percentage compliance with the implementation of internal audit control processes applicable to the Department: Planning and Development for the 2016/17 FY.	47	4	100%	01/07/2016 - 30/06/2017	-	100%	-	25%	-	50%	-	75%	-	100%	-	100%
			19	Percentage compliance with the implementation of internal staff motivation in FBDM for the 2016/17 financial year.	43	2	100%	01/07/2016 - 30/06/2017	10	100%	2	25%	5	50%	8	75%	10	100%		
		100				100														
<p>THIS AGREEMENT COVERS THE PERIOD: 01 JULY 2016 - 30 JUNE 2017</p> <p>DATE SIGNED:</p> <p>ACTING DIRECTOR: PLANNING AND DEVELOPMENT: _____ MUNICIPAL MANAGER: _____</p>																				