

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2022/2023 - 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	
									Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%		
KPA 2: Local Economic Development (LED)																		
1.1	To support the development of a diverse economy	10	1	Percentage completion of programmes aimed at the diversification of the district economy	7	10	100% Implemented 2021/22 planned programmes	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
1.2	To support the development of learning and skilful economies	5	2	Percentage completion of programmes aimed at developing learning and skilful economies	8	5	100% Implemented 2021/22 planned programmes	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
1.3	To facilitate the development of enterprises	5	3	Percentage completion of programmes aimed at developing enterprises	9	5	90% Implemented 2021/22 planned programme	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
1.4	To facilitate the development of inclusive economies	10	4	Percentage completion of programmes aimed at developing inclusive economies	10	10	100% Implemented 2021/22 planned programme	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 2: Local Economic Development (Tourism) continues...																		
2.1	To promote tourism in the Frances Baard District	10	5	Percentage completion of programmes aimed at upgrading, restoration and promotion of tourist attractions	11,1	5	100% Implemented 2021/22 planned programmes	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			6	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of role players	11,2	5	100% Implemented 2021/22 action plan	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 3: Municipal Institutional Development and Transformation																		
3.1	To develop and review the district municipality's IDP in compliance with legislation	5	7	Percentage progress in the review of the district municipal IDP	27	5	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
3.2	To support the local municipalities in the preparation and and review of their IDPs	5	8	Percentage support to local municipalities in the review of their IDPs	28	5	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
3.3	To facilitate the development of urban and rural areas in accordance with the relevant legislation	10	10	Percentage of land development applications received from LMs processed	29,1	5	100% processed applications received	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			11	Percentage progress on the development of a precinct plan	29,2	5	0	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
3.4	To promote the use of GIS as a tool in the district	10	13	Percentage access and maintenance of GIS in the district.	30,1	5	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%
			14	Number of workshops conducted at local municipalities	30,2	5	100%	01/07/2022 - 30/06/2023	4	100%	-	-	2	100%	-	-	2	100%

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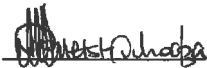
PERFORMANCE PLAN for 2022/2023 - ACTING DIRECTOR: PLANNING AND DEVELOPMENT (Mr. Freddy Netshivhodza)

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 Amount	%	Number Amount	%	Number Amount	%				
		100				100														
KPA 3: Municipal Institutional Development and Transformation continued...																				
3,5	To maintain a functional performance management system in FBDM	10	15	Percentage compliance with performance management system within the Department: Planing and Development.	31	10	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 4: Good Governance and Public Participation																				
4.1	To improve internal communication through the implementation of the internal communication strategy	10	16	Percentage implementation of the internal communication plan to ensure informed employees within the activities of the Department: Planing and Development.	34	10	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 5: Municipal Financial Viability and Management																				
5.1	To ensure compliance to all accounting and legislative reporting requirements.	10	17	Percentage compliance to budgeting and reporting requirements of the municipality within the activities of the Department: Planing and Development.	43	10	100%	01/07/2022 - 30/06/2023	-	100%	-	100%	-	100%	-	100%	-	100%	-	100%

THIS AGREEMENT COVERS THE PERIOD: 1 JULY 2022 to 30 JUNE 2023

DATE SIGNED: 12 July 2022

ACTING DIRECTOR: PLANNING AND DEVELOPMENT:



MUNICIPAL MANAGER:

