

PERFORMANCE MANAGEMENT SYSTEM (PMS)																			
PERFORMANCE PLAN for 2014/15 - 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) 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. 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		
		100						Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%		
KPA 1: Local Economic Development (LED) (32)																			
1.1	Facilitation of growth and diversification of the district economy.	20	1	Percentage identified support in the diversification of the agricultural and mining sectors in the district for the 2014/15 financial year.	9	5	Completed Feasibility Study / 2 Completed programmes	01/07/2014 - 30/06/2015	4	100%	4	10%	4	60%	4	80%	4	100%	
			2	Percentage support and facilitation of SMME programmes for the 2014/15 financial year according to the SMME support policy.	10	5	6 Completed programmes/2013/14	01/07/2014 - 30/06/2015	2	100%	2	10%	2	50%	2	75%	2	100%	
			3	Percentage completion of 2 incentive policies for local municipalities in the district pertaining to the 2014/15 financial year.	11	5	3 Completed surveys	01/07/2014 - 30/06/2015	2	100%	2	25%	2	50%	2	75%	2	100%	
			4	Percentage identified support to LED structures in the district (4 local municipality forums) for the 2014/15 financial year.	13	5	Identified and requested coordination / 4 Forums	01/07/2014 - 30/06/2015	4	100%	4	25%	4	50%	4	75%	4	100%	
1.2	Development of a vibrant tourism sector economy.	12	6	Percentage support to tourism development in the district (4 local municipalities - programmes & projects) for 2014/15 f/y.	14	4	4 Tourism info centres / Selected programmes	01/07/2014 - 30/06/2015	5	100%	5	25%	5	50%	5	75%	5	100%	
			7	Percentage support in the expansion of a vibrant and sought-after destination brand in the district during the 2014/15 financial year.	15	4	4 Tourism info centres / Selected programmes	01/07/2014 - 30/06/2015	3	100%	3	25%	3	50%	3	75%	3	100%	
			8	Percentage facilitation of strategic partnerships between tourism role players in FBDM for the 2014/15 financial year.	16	4	4 Tourism info centres / Selected programmes	01/07/2014 - 30/06/2015	3	100%	3	76%	3	80%	3	82%	3	85%	
KPA 2: Municipal Institutional Development and Transformation (48)																			
2.1	Human Resource Development. (HR)	4	9	Percentage compliance with the human resource requirements of the district municipality regarding the Department: Planning and Development for the 2014/15 financial year.	23	4	HR Strategy / HR Policies	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%	
2.2	Integrated Development Planning. (IDP)	12	10	Percentage compliance with the facilitation of the approved IDP processes in FBDM and the local municipalities of the district regarding the 2014/15 financial year.	31	6	IDP legislative requirements	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%	
			11	Percentage facilitation of the reviewed and planned IDP's for the 2015/16 financial year in the district.	32	6	5 IDP's	01/07/2014 - 30/06/2015	5	100%	5	25%	5	50%	5	75%	5	100%	
2.3	Performance Management. (PMS)	12	13	Percentage compliance with the implementation of a fully compliant institutional performance management system in FDM for the 2014/15 financial year.	35	4	Approved PMS for FBDM	01/07/2014 - 30/06/2015	1	100%	1	25%	1	50%	1	75%	1	100%	
			14	Percentage support to local municipalities and management in the implementation of compliant performance management systems for the 2014/15 financial year.	34	4	Requests / MOU	01/07/2014 - 30/06/2015	-	100%	-	25%	-	50%	-	75%	-	100%	
			15	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 2014/14 financial year.	35	4	Approved PMS Policy	01/07/2014 - 30/06/2015	20	100%	5	25%	10	50%	15	75%	20	100%	
2.4	Town and Regional Planning	12	16	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 2014/15 financial year.	37	4	New applications / MOU / SDF's of LM's	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%	
			17	Percentage implementation and review of spatial development frameworks of local municipalities in the district for the 2014/15 financial year.	38	4	Applications / MOU	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%	
			18	Percentage facilitation of the preparation of township establishment in Dikgatlong local municipality regarding the 2014/15 financial year.	39	4	Applications / MOU	01/07/2014 - 30/06/2015	3	100%	3	50%	3	100%	-	-	-	-	
2.5	Geographical Information System (GIS)	8	19	Percentage implementation of GIS shared services to local municipalities in the district pertaining to the 2014/15 financial year.	40	4	Phase 2 completed (Magareng)	01/07/2013 - 30/06/2014	2	100%	2	25%	2	50%	2	75%	2	100%	
			20	Percentage accessibility to GIS as an essential planning and management tool for the 2014/15 financial year.	41	4	0	01/07/2013 - 30/06/2014	-	100%	-	25%	-	50%	-	75%	-	100%	
		100					100												

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2014/15 - DIRECTOR: PLANNING AND DEVELOPMENT (Mr. Frank Mdee)

APPENDIX A (2): 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.
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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	
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		100				20												
KPA 3: Municipal Financial Viability and Management (10)																		
3	Financial Viability and Management.	10	21	Percentage implementation of financial systems, policies and bylaws in the department of Planning and Development.	49	5	Current approved policies and systems in the municipality.	01/07/2014 -30/06/2015	-	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 2014/15 financial year.	50	5	MSIG / MFMA / DORA / Circular 48 Requirements.	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 4: Good Governance and Public Participation (10)																		
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.	45	5	Required public participation processes.	01/07/2014 - 30/06/2015	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.	44	5	Support plan for staff morale and motivation.	01/07/2014 - 30/06/2015	100%	100%	-	25%	-	50%	-	75%	-	100%
		100				100												

THIS AGREEMENT COVERS THE PERIOD: 01 JULY 2014 - 30 JUNE 2015

DATE SIGNED: 2014/06/27

DIRECTOR: PLANNING AND DEVELOPMENT: _____

MUNICIPAL MANAGER: _____

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2014/15 - DIRECTOR: PLANNING AND DEVELOPMENT (Mr. Frank Mdee)

Amended A (2): (12/01/2015)

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

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KPA 3: Municipal Financial Viability and Management (10)																		
3	Financial Viability and Management.	10	19	Percentage implementation of financial systems, policies and bylaws in the department of Planning and Development.	49	5	Current approved policies and systems in the municipality, MSIG / MFMA / DORA / Circular 48 Requirements.	01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%
			20	Percentage compliance with the implementation of grant fund spending i.t.o the MFMA and DORA requirements for the 2014/15 financial year.	50	5		01/07/2014 - 30/06/2015	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 4: Good Governance and Public Participation (10)																		
4	Good Governance and Public Participation.	10	21	Percentage compliance with good public participation practices in the affairs of the municipality, directly effected by the department of Planning and Development.	44	4	Required public participation processes. Support plan for staff morale and motivation. Support requests from MM	01/07/2014 - 30/06/2015	100%	100%	-	25%	-	50%	-	75%	-	100%
			22	Percentage implementation and support to the municipality's support plan for staff morale and motivation in the Department: Planning and Development.	43	4		01/07/2014 - 30/06/2015	100%	100%	-	25%	-	50%	-	75%	-	100%
			23	Percentage support to FBDM management in complying with local government legislation and initiatives for the 2014/15 financial year.	45	2		01/07/2014 - 30/06/2016	100%	100%	-	100%	-	100%	-	100%	-	100%
		100				100												

THIS AGREEMENT COVERS THE PERIOD: 01 JULY 2014 - 30 JUNE 2015

DATE SIGNED: 2015/01/16

DIRECTOR: PLANNING AND DEVELOPMENT: _____

MUNICIPAL MANAGER: _____