

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2015/16 - 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. 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	%		
		100																
KPA 1: Local Economic Development (LED)																		
1.1	Facilitation of growth and diversification of the district economy.	20	1	Percentage progress with projects in support of diversification in the district economy for the 2015/16 financial year.	13	5	Approved projects - 2015/16	01/07/2015 - 30/06/2016	4	100%	4	10%	4	60%	4	80%	4	100%
			2	Percentage support and facilitation of SMME programmes for the 2015/16 financial year according to the SMME support policy of the municipality.	14	5	Selected programmes 2015/16	01/07/2015 - 30/06/2016	-	100%	-	10%	-	50%	-	75%	-	100%
			3	Percentage completion of 2 incentive policies for local municipalities in the district pertaining to the 2015/16 financial year.	15	5	2 Completed policies	01/07/2015 - 30/06/2016	2	100%	-	-	2	50%	2	75%	2	100%
			4	Percentage identified support to LED structures in the district (4 local municipality forums) for the 2015/16 financial year.	16	5	Identified and requested coordination / 4 Forums	01/07/2015 - 30/06/2016	4	100%	4	25%	4	50%	4	75%	4	100%
1.2	Development of a vibrant tourism sector economy.	15	5	Percentage support to tourism development in the district (4 local municipalities - programmes & projects) for 2015/16 financial year.	17	5	4 Tourism info centres 5 Selected programmes	01/07/2015 - 30/06/2016	5	100%	5	25%	5	50%	5	75%	5	100%
			6	Percentage support in the expansion of a vibrant and sought-after destination brand in the district during the 2015/16 financial year.	18	5	4 Tourism info centres 3 Selected programmes	01/07/2015 - 30/06/2016	3	100%	3	25%	3	50%	3	75%	3	100%
			7	Percentage facilitation of strategic partnerships between tourism role players in FBDM for the 2015/16 financial year.	19	5	3 Associations - 85% effective	01/07/2015 - 30/06/2016	3	95%	3	86%	3	90%	3	92%	3	95%
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 2015/16 financial year.	26	5	HR Strategy & Policies	01/07/2015 - 30/06/2016	-	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 2015/16 financial year.	34	5	IDP legislative requirements	01/07/2015 - 30/06/2016	-	100%	-	100%	-	-	-	-	-	100%
			10	Percentage facilitation of the reviewed and planned IDP's for the 2015/16 financial year in the district.	35	5	5 IDP's	01/07/2015 - 30/06/2016	5	100%	5	25%	5	50%	5	75%	5	100%
2.3	Performance Management. (PMS)	5	11	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 2015/16 financial year.	37	5	Approved PMS Policy	01/07/2015 - 30/06/2016	20	100%	5	25%	10	50%	15	75%	20	100%
2.4	Town and Regional Planning	15	12	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 2015/16 financial year.	38	5	New applications / MOU / SDF's of LM's	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%
			13	Percentage implementation and review of spatial development frameworks of local municipalities in the district for the 2015/16 financial year.	39	5	Applications / MOU	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%
			14	Percentage facilitation of the preparation of township establishment (Lay-out Plans) in local municipalities regarding the 2015/16 financial year.	40	5	2 Lay-out Plans	01/07/2015 - 30/06/2016	2	100%	2	25%	2	50%	2	75%	2	100%
2.5	Geographical Information System (GIS)	10	15	Percentage implementation of integrated GIS services to local municipalities in the district pertaining to the 2015/16 financial year.	41	5	Phase 3 completed	01/07/2015 - 30/06/2016	2	100%	2	100%	2	100%	2	100%	2	100%
			16	Percentage accessibility to GIS as an essential planning and management tool for the 2015/16 financial year.	42	5	0	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	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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									Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%		
		100				100												
KPA 3: Municipal Financial Viability and Management																		
4	Municipal Financial Viability and Management.	10	17	Percentage compliance with the financial management policies and by-laws of the municipality regarding the Department: Planning and Development.	53	5	100%	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%
			18	Percentage compliance i.t.o. the implementation of projects and the spending of grant funding according to the provisions of the MFMA and DORA.	54	5	100%	01/07/2015 - 30/06/2016	-	100%	-	100%	-	100%	-	100%	-	100%
KPA 4: Good Governance and Public Participation																		
5	Good Governance and Public Participation.	10	19	Percentage compliance with legislative procedures for community participation in terms of planning, budgeting, implementation, monitoring and reporting on projects for the 2015/16 financial year.	46	4	100%	01/07/2015 - 30/06/2016	-	100%	-	25%	-	50%	-	75%	-	100%
			20	Percentage compliance with the implementation of internal audit control processes applicable to the Department: Planning and Development for the 2015/16 financial year.	48	4	100%	01/07/2015 - 30/06/2016	-	100%	-	25%	-	50%	-	75%	-	100%
			21	Percentage compliance with the implementation of internal staff motivation in FBDM for the 2015/16 financial year.	45	2	100%	01/07/2015 - 30/06/2016	10	100%	2	25%	5	50%	8	75%	10	100%
		100				100												
<p>THIS AGREEMENT COVERS THE PERIOD: 01 JULY 2015 - 30 JUNE 2016</p> <p>DATE SIGNED: 2015/06/26</p> <p>DIRECTOR: PLANNING AND DEVELOPMENT: _____ MUNICIPAL MANAGER: _____</p>																		