

PERFORMANCE MANAGEMENT SYSTEM (PMS)

PERFORMANCE PLAN for 2025/2026 - ACTING DIRECTOR: PLANNING AND DEVELOPMENT (Mr. Freddy Netshivhodza)

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

APPENDIX A (1):

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	SDGIP	Weight		Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
									Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%			
		100				100													
KPA 2: Local Economic Development (LED)																			
1.1	To support the development of a diverse and innovation driven local economies	10	1	Number of programmes completed aimed at the diversification of the district economy	7	10	1x Programme Implemented	01/07/2025 - 30/06/2026	2	100%	-	-	-	-	1	100.00%	1	100.00%	
1.2	To support the development of learning and skilful economies	5	2	Number of programmes completed aimed at developing learning and skilful economies	8	5	1x Programme Implemented	01/07/2025 - 30/06/2026	2	100%	-	-	1	100.00%	-	-	1	100.00%	
1.3	To facilitate the development and support of enterprises	5	3	Number of programmes completed aimed at developing enterprises	9	5	1x Programme completed	01/07/2025 - 30/06/2026	1	100%	-	-	-	-	-	-	1	100.00%	
1.4	To facilitate the development of inclusive local economies	10	4	Number of evaluations conducted aimed at developing inclusive economies	10	10	4x Evaluations conducted	01/07/2025 - 30/06/2026	2	100%	-	-	-	-	-	-	2	100.00%	
KPA 2: Local Economic Development (Tourism) Cont.																			
2.1	To promote tourism in the Frances Baard District	10	5	Number of programmes completed aimed at upgrading, restoration and promoting tourist attractions	11.1	5	6x Implemented planned programmes	01/07/2025 - 30/06/2026	6	100%	1	100%	3	100%	1	100%	1	100%	
			6	Percentage implementation of annual action plan to facilitate strategic partnerships and participation of tourism role players	11.2	5	100% Implemented action plan	01/07/2025 - 30/06/2026	-	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 development and review of the district IDP	26	5	Adopted 2025/2026 IDP	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%	
3.2	To support the local municipalities in the preparation and review of their IDPs	5	8	Percentage implementation of the annual support plan	27	5	100% Support provided	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%	
3.3	To maintain a functional performance management system in FBDM	15	9	Percentage compliance on PMS in FBDM	28	10	100% Compliance	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%	
3.4	To provide assistance & support local municipalities with performance management in the district		10	Percentage implementation of the annual support plan	29	5	100% Support provided	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%	
3.5	To promote the use of GIS as a tool in the district	5	11	Percentage access and maintenance of GIS in the district.	30	5	100% Access and maintenance	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%	

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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: Institutional Development and Transformation Cont.																		
3.6	To facilitate the development of urban and rural areas in accordance with the relevant legislation	10	12	Percentage of land development applications received from LMs processed	31.1	3	100% Processed applications	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%
			13	Percentage progress on the township establishment and registration	31.2	3	0	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%
3.7	To maintain a functional performance management system in FBDM	10	14	Percentage compliance with performance management system within the Spatial Planning department	28	10	100% Compliance	01/07/2025 - 30/06/2026	-	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	15	Percentage implementation of the internal communication plan to ensure informed employees within the activities of the Department: Planing and Development.	33	10	100%	01/07/2025 - 30/06/2026	-	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	16	Percentage compliance to budgeting and reporting requirements of the municipality within the activities of the Department: Planing and Development.	42	10	100%	01/07/2025 - 30/06/2026	-	100%	-	100%	-	100%	-	100%	-	100%

THIS AGREEMENT COVERS THE PERIOD: 1 JULY 2025 to 30 JUNE 2026

DATE SIGNED: 08/07/2025

ACTING DIRECTOR: PLANNING AND DEVELOPMENT: 

MUNICIPAL MANAGER: 