



<b>PERFORMANCE PLAN</b>
SOCIAL AND ECONOMIC DEVELOPMENT SERVICES
DIRECTOR
Okhahlamba Local Municipality
2013/2014

This plan defines the Council's expectations of the Social and Economic Development Services Director in accordance with the 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 the key performance indicators.

The *main parts* to this performance plan are:

1. A statement about the *purpose of the position*;
2. A performance scorecard *key performance Area (KPA)s, performance indicators (KPI)s, weightings, target/target dates (i.e. annual and quarterly) and evidence required*;
3. Brief *Individual Learning Plan (ILP)*.
4. Evaluation Sheet

The period of this plan is from **1<sup>st</sup> July 2013** to **31<sup>st</sup> June 2014**

Signed and accepted by the: <i>MUNICIPAL MANAGER</i> on behalf of the Council	
Signed by the SOCIAL AND ECONOMIC DEVELOPMENT SERVICES DIRECTOR:	
DATE:	

**1. Purpose**

The performance plan defines the Council's expectations of the Social and Economic Development Services Director'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 the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

**2. Key responsibilities**

The following objects of local government will inform the Social and Economic Development Services Director's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

**3. Key Performance Areas**

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

KEY PERFORMANCE AREA	MEASURABLE OBJECTIVE	INDICATOR/ UNIT OF MEASURE	PROGRESS ON DATE OF REVIEW: EVIDENCE	WEIGHT	QUARTELY TARGETS			
					QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
Municipal Transformation and Organisational Development	Monthly staff meetings	Number of meetings conducted		3	3	3	3	
	To attend IDP representative forum meetings	Number of meetings		1	1	1	1	
	To attend IDP steering committee meetings	Number of meetings		1	1	1	1	
	Leave management	Number of employees		1	1	1	1	
	Assessment of Community Facilities accessibility, condition as well as repair cost determination etc	% Complete		25%	50%	75%	100%	
	Operation and maintenance plan for community facilities: security, care taking, ownership	% Complete		25%	50%	75%	100%	
	Construction of Testing ground	% Complete		25%	50%	75%	100%	
	Construction of Bergville market stalls	% Complete		25%	50%	75%	100%	
	Land audit	% Complete		25%	50%	75%	100%	
	Frequency seating of portfolio committees Social			1	1	1	1	
Good Governance and Public Participation	Number of ward committees meetings held and percentage held by members	Number of wards		14	14	14	14	
		Number of meetings per ward		1	1	1	1	
		% attendance of members per ward		90%	90%	90%	90%	
		Review and revive old Co-ops and SMMEs	Number		7	7	7	7
Financial Viability and Financial Management	Develop M&E plan for all Co-ops and SMMEs	Date adopted		7	7	7	7	
		Monitoring Department budget	Report on expenditure		3	3	3	3
		Establishment of co-ops	Number of co-ops		6			
Service Delivery and	Establishment of business support centre	Rand amount spent on Co-ops		R 1 050 000.00	R 1 050 000.00	R 1 050 000.00	R 1 050 000.00	
		Date						
		Training of co-operatives	Number of trainings		1	1	1	1



Spatial Planning and Environment	Number plate recognition technology.	Date								30-Jun-14	
	Implement Rank Permit Enforcement	Date								30-Jun-14	
	Purchasing of 14 seater kombis to assist sector departments.	Date								30-Jun-14	
	Conduct outreach programmes through Thusong	Date								30-Jun-14	
	Driving the Operation Sukuma Sakhe Activities.	Number of meetings			3		3		3		
	Driving the Operation Sukuma Sakhe Activities.	Number of assisted									
	Number employed through CWP	Number								200	
	Number of work opportunities created through LED development initiatives including capital projects (EPWP)	Rand amount spent			R 250 000,00		R 250 000,00		R 250 000,00		R 250 000,00
		Date adopted			Dec-13						
	Development of Walk-to-Wall Scheme	Date									Jun-14
	Identify strategically located land for future development e.g. housing and town expansion	Date adopted									Jun-14
	Review the municipal Spatial Development Framework and the inclusion of a develop a Strategic Environmental Assessment (SEA)	Rand amount spent on SDF			R 50 000,00		R 50 000,00		R 50 000,00		R 50 000,00
		Date adopted									Jun-14
	Obtain records for previous development by the Town Planning Commission to develop municipal records for previous development approval	Date									Jun-14
Development of an Urban Design Framework	% applications processed									100%	
Implementation of the KZN Planning and Development Act											

**CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)**

**ANNEXURE: B**

The CCRs will make up the other 100%/20% of the employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to between the employer and the employee and must be considered with due regard to the proficiency level agreed to.

2. CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight	Score	Score	Score	Score
<b>A. Core Managerial Competencies:</b>						
Strategic Capability and Leadership						
Programme and Project Management						
Financial Management	Compulsory	20				
Change Management		5				
Knowledge Management		5				
Service Delivery Innovation						
Problem Solving and Analysis		10				
People Management and Empowerment	Compulsory	10				
Client Orientation and Customer Focus	Compulsory	5				
Communication						
Honesty and Integrity						
<b>B. Core Occupational Competencies:</b>						
Competence in Self Management						
Interpretation of and implementation within the legislative and national policy frameworks		10				
Knowledge of developmental local government		5				
Knowledge of Performance Management and Reporting		10				
Knowledge of global and South African specific political, social and economic contexts						

*AP*

Competence in policy conceptualisation, analysis and implementation		5				
Knowledge of more than one functional municipal field / discipline						
Skills in Mediation		10				
Skills in Governance		5				
Competence as required by other national line sector departments						
Exceptional and dynamic creativity to improve the functioning of the municipality						
Total percentage		100%				

The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 100%/80% of the overall assessment result as per the weightings agreed to between the employer and employee.

<b>1. Key Performance Areas (KPA's) for Municipal Managers</b>		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
	<b>Weighting</b>	<b>Score</b>	<b>Score</b>	<b>Score</b>	<b>Score</b>
Local Economic and social Development	75				
Institutional Development and Transformation	5				
Financial Viability	5				
Good governance and Public participation	10				
Basic Service Delivery and Infrastructure	5				
Total	<b>100%</b>				

**DECLARATION OF INTERESTS**

I, GP MASUBUKO declare that neither I nor my close family \* have any personal or business interest in, or potential for personal gain from any of the organisations or projects on the list on this page of this form, with the exception of the following

Organisation/ Project	Nature of personal interest
NONE	

\* Personal interests include membership of the organisation's board of directors/ trustees or senior management, held either by yourself or a member of your close family. Close family is defined as family members (including siblings) or those of the same households (including spouse, partners, children and parents).

Signed: \_\_\_\_\_



Date: \_\_\_\_\_

