

PERFORMANCE PLAN
SOCIAL AND ECONOMIC DEVELOPMENT DIRECTOR
Okhahlamba Local Municipality
2018/2019

This plan defines the Council's expectations of the Director Social & Economic Development Services 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 (KPIs), 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 **1st July 2018** to **30th June 2019**

Signed and accepted by the: MUNICIPAL MANAGER on behalf of the Council	
Signed by the SOCIAL & ECONOMIC DEVELOPMENT DIRECTOR:	
DATE:	

1. Purpose

The performance plan defines the Council's expectations of the Director Social Services and Economic Development Services' 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 Director Social Services and Economic Development Service'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 (KPAs) 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.

KPA	GOAL	OBJECTIVE	REFERENCE NUMBER	STRATEGY	INDICATOR	WEIGHT 100%	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	PROFOLIO OF EVIDENCE
Local Economic and Social Development	To respond to social development issues and create a climate conducive for local economic development	Promote economic growth and development	LESD01	Create jobs through LED initiatives	Number of jobs created through municipal LED initiatives including capital projects by 30-Jun-19		508	508	508	508	PAYROLL LIST
					Amount spent on jobs created through LED initiatives including capital projects by 30-Jun-19		R608 000.00	R608 000.00	R608 000.00	R608 000.00	GENERAL LEDGER PRINTOUT
					Number SMMEs and Co-ops supported by 30-Jun-19		10	10	10	10	LIST OF SMMES & CO-OPS
			LESD02	EPWP implementation	12 EPWP functionality report by 30-Jun-19		3	3	3	3	EXPENDITURE REPORT/EPWP REPORT
			LESD03	Provide support to Local Businesses	Number of LED Forums held by 30-Jun-19		1	1	1	1	ATTENDANCE REGISTER
			LESD04	Provide support to Local Tourism Business	Number of Local Tourism Forums held by 30-Jun-19		1	1	1	1	ATTENDANCE REGISTER
			LESD05	Enhance revenue collection through licensing centre	Revenue collected from services Rendered by 30-Jun-19		R625 000.00	R625 000.00	R625 000.00	R625 000.00	TRANSACTION SUMMARY REPORT
			LESD06	To ensure the functionality of the Fresh produce	100% Fresh produce operationalization by 30-Jun-19			100%	100%	100%	MONTHLY PROGRESS REPORTS
LESD07	Winery grapes out growers	Number of jobs created by 30-Jun-19		90	90	90	90	EMPLOYMENT REPORT			
Good Governance and Public Participation	To enhance and implement systems and procedures towards accountable local governance	Effective Public participation	GGPP01	Ensure functional Ward Committees	Number of ward committee meetings held/ Year (15 wards)(1meeting per month) by 30-Jun-19		45	45	45	45	ATTENDANCE REGISTERS /MINUTES

Cross-Cutting Interventions	Ensure that applications are processed within required timeframe	Efficient and credible strategic and spatial planning	CRCI01	Implementation of the Spatial Planning and Land Use Management Act	% of applications processed within the legal timeframe by 30-Jun-19		100%	100%	100%	100%	COUNCIL RESOLUTION & PLANNERS REPORTS
	Preventing or reducing the risk of disasters, Mitigating the severity or consequences of disasters, Emergency preparedness, A rapid and effective response to disasters and, Post-disaster recovery and rehabilitation	To mitigate the effect of disasters and ensure improved responses	CRCI02	Functional Disaster Management Centre	Percentage response to reported disasters by 30-Jun-19		100%	100%	100%	100%	DISASTER MANAGEMENT REPORT
	Providing support to traffic section	To reduce road accidents	CRCI04	Ensuring compliance and safe guarding of community by enforcing national and local legislation	Number of traffic fines issued		300	600	300	300	REPORT ON TRAFFIC FINES ISSUED
			CRCI05	Risk Management	Number of risk committee meeting attended		1	1	1	1	ATTENDANCE REGISTER

COMPETENCY FRAMEWORK STRUCTURE

The competencies that appear in the competency framework are detailed below

LEADING COMPETENCIES	
Strategic Direction and leadership	<ul style="list-style-type: none"> • Impact and influence • Institutional Performance Management • Strategic planning and management • Organisational awareness
People Management	<ul style="list-style-type: none"> • Human Capital planning and Development • Diversity in management • Employee Relations Management • Negotiation and Dispute Management
Program and project Management	<ul style="list-style-type: none"> • Program and project planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and evaluation
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance
CORE COMPETENCIES	
Moral Competence	
Planning and Organising	
Analysis and Innovation	
Knowledge and Information Management	
Communication	
Results and Quality Focus	

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.

1. Key Performance Areas (KPA's) for Director Social Services		1st	2nd	3rd	4th
	Weighting	Score	Score	Score	Score
Good Governance & Public Participation	20				
Institutional Development and Transformation	5				

1. Key Performance Areas (KPA's) for Director Social Services		1st	2nd	3rd	4th
	Weighting	Score	Score	Score	Score
Financial Viability	5				
Basic Service Delivery	10				
Local Economic Development	60				
Total	100%				