

<b>PERFORMANCE PLAN</b>
SOCIAL AND ECONOMIC DEVELOPMENT DIRECTOR
Okhahlamba Local Municipality
2019/2020

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 (KPAs), 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 **1<sup>st</sup> July 2019** to **30<sup>th</sup> June 2020**

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	PROTFOLIO 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		300	300	300	300	PAYROLL LIST
					Amount spent on jobs created through LED initiatives including capital projects		R633,000.00	R1,266,000.00	R1,899,000.00	R2,532,000.00	GENERAL LEDGER PRINTOUT
					Number SMMEs and Co-ops supported		10	10	10	10	LIST OF SMMEs & CO-OPS
			LESD02	EPWP implementation	Number of EPWP functionality report		1	1	1	1	EXPENDITURE REPORT/EPWP REPORT
			LESD03	Provide support to LED Businesses	Number of LED Forums held		1	1	1	1	ATTENDANCE REGISTER OF BUSINESS FORUM
			LESD04	Provide support to Local Tourism Business	Number of Local Tourism Forums held		1	1	1	1	ATTENDANCE REGISTER OF LTF
			LESD05	Enhance revenue collection through licensing centre	Revenue collected from services Rendered		R721,788.09	R1,443,576.18	R2,165,364.27	R2,887,152.38	TRANSACTION SUMMARY REPORT
			LESD06	Maintenance of clean audit opinion	Ensuring and maintaining the Unqualified Audit Opinion					30-Jan-20	AUDIT OPINION
			LESD07	Risk Management	Number of risk committee meeting attended		1	1	1	1	ATTENDANCE REGISTER
LESD08	Ensuring risk action plans are attended to	Percentage of action plans attended		25% of risk action plans attended	50% of risk action plans attended	75% of risk action plans attended	100% of risk action plans attended	RISK REGISTER			
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)		45	45	45	45	ATTENDANCE REGISTERS /MINUTES



**COMPETENCY FRAMEWORK STRUCTURE**

The competencies that appear in the competency framework are detailed below

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

<b>1. Key Performance Areas (KPA's) for Director Social Services</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>
Good Governance & Public Participation	15				
Institutional Development and Transformation	5				

<b>1. Key Performance Areas (KPA's) for Director Social Services</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>
Financial Viability	5				
Basic Service Delivery	5				
Local Economic Development	60				
Total	<b>100%</b>				