

PERFORMANCE PLAN
SOCIAL AND ECONOMIC DEVELOPMENT DIRECTOR
Okhahlamba Local Municipality
2016/2017

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 2016** to **30th June 2017**

Signed and accepted by the: <i>MUNICIPAL MANAGER</i> 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 Development 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 municipality LED initiatives including capital projects		321	321	321	321	Payroll list/ General ledger		
					Amount spent on jobs created through LED initiative including capital projects		R1,250,000.00	R1,250,000.00	R1,250,000.00	R1,250,000.00			
					Number SMMEs and Co-ops supported		7	7	7	7			
			LESD02			Number of Business Forum Held		1	1	1	1	Attendance register	
			LESD03			Provided support to Local Tourism forum held	Number of Tourism Forum Held		1	1	1	1	Attendance register
			LESD04				Purchasing of Truck (Yes/No)			Yes			Payment voucher
			LESD05				Purchasing of Table and Chairs(Yes/No)			Yes			Payment voucher
			LESD06				Purchasing of Traffic camera's			Yes			Payment voucher
			LESD07				Purchasing of Disaster equipment(Yes /No)			Yes			Payment voucher
LESD08				Amount collected on Okhahlamba Testing Station operationalization		R116 700.00	R116 700.00	R116 700.00	R116 700.00	Report on licensing			
LESD09				Okhahlamba Winery & grapes plantation						Progress 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 meeting held		45	45	45	45	ATTENDANCE REGISTER		

Cross cutting issue			CRCI01	Implementation of the KZN Planning and Development Act	% of applications processed within the legal timeframes		100%	100%	100%	100%	COUNCIL RESOLUTIONS & PLANNERS REPORTS
			CRCI02	Establishment of disaster management Structures and systems	Number of Established Disaster Management Forums			1			ATTENDANCE REGISTERS & MINUTES
			CRCI03	Functional Disaster Management Centre	Percentage response to reported disasters		100%	100%	100%	100%	DISASTER MANAGEMNT REPORTS
			CRCI04		Number of Traffic fines issued		200	400	300	100	Report on traffic fines issued

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				
Financial Viability	5				
Basic Service Delivery	10				
Local Economic Development	60				
Total	100%				