

Annexure A

Performance Plan



Director: Economic Development, Social Development & Tourism

The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.



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KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for **eighty percent** of the total employee assessment score.

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: LED	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	100%	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Tourism	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	100%	Updated SDBIP and report	90%	90%	90%	90%	4
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Social Development	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	71%	Updated SDBIP and report	90%	90%	90%	90%	4
TL 8	Local Economic Development	Provide three reports on LED, Social Development and Tourism initiatives to Council by end June 2019 Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July 2018	Number of reports on LED, Social Development & Tourism initiatives	3	Three reports on LED, Social development and Tourism initiatives	0	1	1	1	4
TL 9	Local Economic Development	Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July 2018	Number of reports submitted	1	Report submitted to Executive Mayor	1	0	0	0	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 10	Local Economic Development	Support 120 SMME's in terms of the SMME Development Programme by 30 June 2019	Number of SMME's supported	92	Internally verified list of SMME's supported	30	30	30	30	3
TL 11	Local Economic Development	Solicit support of financial and non-financial assistance for economic development initiatives	Number of applications submitted	1	Application letters submitted	0	5	5	0	2
TL 12	Local Economic Development	Manager LED to report quarterly to Director LED, Social Development & Tourism on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established	4	Quarterly report to Director: LED, Social Development & Tourism	1	1	1	1	5
TL 13	Local Economic Development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1000 work opportunities) (MPPMR Reg. 10 (d))	Number of temporary jobs created	828	Internally verified list of beneficiaries appointed	0	580	210	210	5

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 14	Local Economic Development	Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers	Monthly registers on LED outreach statistics (walk in centre)	12	LED walk-in centre attendance registers	3	3	3	3	5
TL 41	Local Economic Development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2019	Number of Emerging Contractors supported	48	Internally verified list of small contractors supported	0	25	0	25	5
D390	Good Governance and Public Participation	Respond to 90% of all citizen queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of previous month to 14th of the current reporting period)	% responded to within 14 days	New kpi	Collaborator report	90%	90%	90%	90%	3
D391	Municipal Financial Viability and Management	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance and to be effective in delivering services	Planning schedules for procuring timeframes for the financial year submitted by end June 2019	2	SCM records	0	0	0	1	5

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
D392	Municipal Financial Viability and Management	Tracking of SLA entered into between Municipality and Local Tourism Buro's monthly report on compliance (Section 67 of MFMA)	Monthly reporting from Tourism Manager	12	Monthly Reports including statistics and financial info submitted	3	3	3	3	4
D393	Good Governance and Public Participation	Departmental Annual Report prepared and submitted by the end of July 2018	Report submitted by July	1	Copy of annual report inputs submitted	1	0	0	0	3
D394	Good Governance and Public Participation	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	% of queries rectified	67%	Feedback submitted to Manager: Internal Audit	85%	85%	85%	85%	5
D395	Good Governance and Public Participation	Implement Council resolutions within the required Council item target date (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	95%	Council minutes for the month and Council resolution feedback report from Collaborator	95%	95%	95%	95%	3
D396	Good Governance and Public Participation	Report quarterly to the MM on corrective measures implemented to reduce risk areas	Number of risk management reports submitted	4	Minutes of the TMT meeting	1	1	1	1	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
D397	Municipal Financial Viability and Management	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	5	Copies of verified reports submitted	1	1	1	1	3
D398	Basic Service Delivery	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	36.00%	Expenditure report from SAMRAS	5%	20%	55%	95%	3
D399	Basic Service Delivery	95% of the total approved operational budget spent (Actual expenditure divided by the total approved operational budget)	% of the operational budget spent	95.48%	Expenditure report from SAMRAS	20%	40%	60%	95%	5
80										

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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
LEADING COPETENCIES		
Strategic direction and leadership	<p>Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	<p>Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes:</p> <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
Programme and project management	<p>Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial</p>	1.67

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Competency	Definition	Weight
	<p>transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> Budget planning and execution Financial strategy and delivery Financial reporting and delivery 	
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> Change vision and strategy Process design and improvement Change impact monitoring and evaluation 	1.67
Governance leadership	<p>Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships. It includes:</p> <ul style="list-style-type: none"> Policy formulation Risk and compliance management Cooperative governance 	1.67
CORE COMPETENCIES		
Moral competence	<p>Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.</p>	1.67
Planning and organising	<p>Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.</p>	1.67
Analysis and innovation	<p>Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.</p>	1.67
Knowledge and information management	<p>Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government</p>	1.67
Communication	<p>Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.</p>	1.67

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Competency	Definition	Weight
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20



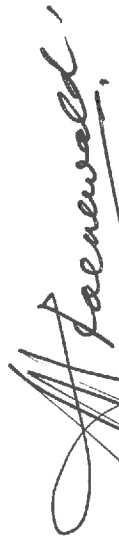
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Signed and accepted by the Employee



Date: CA / 03 / 2019

Signed by the Municipal Manager on behalf of the Municipality



Date: 6. 3. 2019