

PERFORMANCE PLAN : Pumelelo Kate (Director: Economic Development) 2011/2012						
Objective	Strategy	Key Performance Indicator (Project)	Annual Target	Proof	Weighting	Targets
KPA 2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
To transform the CDM in order to effectively execute its operations through investment in employees	To ensure development of employees is maximised	Training takes place in accordance with the needs identified through the performance reviews	100% T&D addressed according to the needs identified in the performance reviews	Record of training in accordance with performance reviews	4%	September 2011/2012: 100% T&D in accordance to need of the department through performance reviews December 2011/2012: 100% T&D in accordance to need of the department through performance reviews March 2011/2012: 100% T&D in accordance to need of the department through performance reviews June 2011/2012: 100% T&D in accordance to need of the department through performance reviews
KPA 3. LOCAL ECONOMIC DEVELOPMENT (LED)						
To achieve year-on-year economic growth by developing strategic sectors in the district	Promote SMME initiatives in the district	SMME and Co-op Support Programme (SMME Strategy) (MMO01247)	20 Co-ops established and Co-op Forums established and SMME Seminar held	Report	4%	Training and funding support to selected SMMEs in partnership with SEDA; Organisation and clustering of Co-ops Quarterly report submitted and Monitoring evaluation takes place Closing report submitted to Council and DEDEA
		Woodlands Communal Property Association's Essential Oil Initiative (MMO01251)	Closing report submitted to Council and DEDEA	Report	2%	Business Plan adopted by essential Oils beneficiaries. Funds transferred Quarterly report submitted and Monitoring evaluation takes place
		District-wide LED Institutional Support through DST (MMO01253)	1 LED encounter	Report	5.9%	Structure established and LED Framework adopted; 1 x LED learning event and Int Study Tour 1 x LED learning event (still to be aligned with Thina Sinako Contract Agreement) 1 LED training and capacity building session
		Development of business plans for at least two agro-processing enterprises (MMO01255)	Business plan for at least two agro-processing enterprises developed	Report	3%	Concept documents for two agro-processing enterprises developed (and tabled at relevant forums) Identification of suitable local municipalities for location of agro-processing enterprise and LM Council resolution to support agro-processing initiative Business plan for at least two agro-processing enterprises developed
	Coordinate Trade and Investment opportunities in the District	Host Trade and Investment Conference and subsequent post investment conference event (MMO01215)	Post-conference meetings convened and monitored	Report	2%	Investors Conference mechanisms established Development of investment prospectus Host district investors conference Post-conference meetings convened and monitored
	Coordinate tourism development and marketing in the district	Tourism marketing and Trade Investment (MMO01215)	Participate at Tourism Indaba, May 2012; Winter Campaign roll	Report	5%	Review the implementation of the Tourism Marketing and Trade & Investment Participation at the WTM; Preparations and confirmation for the Participation at Trade & Investment Promotion; Participate at Tourism Indaba, May 2012; Winter Campaign roll

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	district	Promotion (MMO01219)	out; Placements in at least 2 medium vehicles; Support at least to 3 Festivals in the District			Participation at the Getaway Show; Placements in at least 2 medium vehicles; Coffee Table Book printed & distributed, Tourism Month Campaign, Design of the 7 Best of brochures	Indaba; Monthly Getaway for Locals; Placements in at least 2 medium vehicles	Participation at ITB; Placements in at least 2 publications; Winter Campaign; printing 7 wonders area brochures	out; Placements in at least 2 medium vehicles; Support at least to 3 Festivals in the District
		Provision of support to 5 Local Municipality's Tourism Development Initiatives (MMO01221)	5 Funded Projects implemented and funds spent according to project plan	Report	3%	3% Invite applications and submit to Council for approval	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan
		Expression of interest received for Kapriver and management plans for the other Reserves (MMO01243)	Transfer of Nature Reserves to recommended agent (\$)	Report	4%	4% Assessment report tabled and adopted	Call for Expressions of Interest to 1st LM and potential investors is issued	Assess applications and recommend to Council for approval	Transfer of Nature Reserves to recommended agent (\$)
		6 Learners identified and taken on learning programme and 2 Tourism month activities (MMO01245)	Recommend to Council funding for presentation of a closing report and business plan for the new year	Report	4%	4% Official Launch of the CDM Umzi-wethu partnership and funds transferred for phase 2	2 Tourism month activities	Quarterly received and reports submitted to Council	Recommend to Council funding for funding in the new on presentation of a closing report and business plan for the new year
		Support to LTO's in Ndiambe, SRV and Koukamma (MMO01292)	Funded Projects implemented and funds spent according to project plan and Monitor	Report	4%	4% Invite applications and submit to Council for approval	Funded Projects implemented and funds spent according to project plan and SLA signed	Funded Projects implemented and funds spent according to project plan and Monitor	Funded Projects implemented and funds spent according to project plan and Monitor
	Co-ordinate tourism development	Install 7 wonders destination branding signage in Jeffreys Bay for the 4th wonder of our world (MMO01298)	4th Wonder sign installed	Report	4%	4% EIA conducted, 4th wonder sign designed	EIA conducted, 4th wonder sign designed	4th Wonder Site contract signed	4th Wonder sign installed
		Tourism Statistics System On-line application	NA	Report	5.9%	5.9% On-line tourism statistics system live	On-line tourism statistics system connected/linked	Project completed, report submitted	NA

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To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	Promote SMME initiatives in the district	developed (MMO01304) Assisting Local Agricultural Commodity Group managing the mentorship programme in 6 LM's (MMO01249)	9 Emerging Farmer Projects mentored in 6 LM's	Report	4%	20 new projects in 6 LM's identified and prioritised	6 projects for 6 LM's mentored and contracted	6 projects for 6 LM's mentored and contracted	9 Emerging Farmer Projects mentored in 6 LM's
To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large	Partner with key players in human resources and skills development	Leather craft in Kleinpoort established and operational (MMO01257) Pellet Factory established in Rietbron (MMO01259)	Project Complete and Closing report is submitted and recommend to council for 2nd phase development Factory built and ready for operations on receipt of full funding for the project	Report	1%	1% Conduct Community facilitation with SRV LM	Call for Tenders and appoint service provider to implement 1st phase of the project	Project development report is submitted	Project Complete and Closing report is submitted and recommend to council for 2nd phase development Factory built and ready for operations on receipt of full funding for the project
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Economic Growth and Development Strategy adopted by Council (MMO01261) Feasibility study and Business Plan developed and adopted by Council for the DDA (MMO01217)	N/A New DDA is established	Report	5%	5% Spatial data developed by CSIR	Host stakeholder workshop and Draft EGDS submitted to Council	Council resolution to adopt reviewed EDGDS	N/A
Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organizations, NGOs and the private sector	Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organizations, NGOs and the private sector	Rolling out support to 200 SMME with SEDA according to revised SLA (MMO01263) Trade and Investment Web-based system developed and continually updated	Funded Projects implemented and funds spent according SLA Functional Website in place	Report	4%	4% Adoption and signing of revised SLA with SEDA	50 SMME supported	75 SMME supported	100 SMME supported

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KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
A financially viable CDM for the institution and its district residents	Budgetary control of operating income and expenditure	At least 90% of project budget implemented	90% of project budget implemented	Annual financial statements	5.9% NA	NA	Projected expenditure within 10%	NA	90% of project budget implemented
KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
General	Ensure that capacity support to LMs is given priority	Implementation of the CDM Capacity building strategy - Economic Development	Evidence of assistance to 9 LM's	Plan and reports	5%	Draft capacity building and support program developed	Report tabled and confirmed with LM's	Report to Capacity Building Manager	Evidence of assistance to 9 LM's
	A legally compliant municipality	Implementation of 2 projects from partnership with other city municipalities	Implementation of project arising out of partnership	Reports	5.9%	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report on Implementation of project arising out of partnership
		Ensure 100% Performance Plans in place and 100% of indicators met by officials reporting directly to post	100%	Performance review report (all officials) 4th quarter	3%	All plans in place, signed and sent to PMS Officer	First quarter reports sent to PMS Officer	Second quarter reports sent to PMS Officer	Third and Fourth quarter reports sent to PMS Officer
		Internal Audit Controls adhered to and followed and adherence to SCM	Internal Controls adhered to	Internal audit report	5%	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	No repeat incidences apart from those included in an audit exception plan for all multi-year compliance issues	Internal Controls substantially implemented
	To ensure that the Department complies with legislation applicable to it	Completion of the OHASA quarterly safety checklist and Safety Standards adhered to	4 x checklists and 4 quarterly meetings	4 x checklists and minutes of meetings	1%	1st checklist completed and quarterly meeting held.	2nd checklist completed and quarterly meeting held	3rd checklist completed and quarterly meeting held	4th checklist completed and quarterly meeting held

CORE COMPETENCY REQUIREMENTS (CCR's) : Pumelelo Kate (Director: Economic Development)
2011/2012

Core Competency Requirement	Annual Target	Proof	Weighting	September 2011/2012	December 2011/2012	March 2011/2012	June 2011/2012
CCR 1. MANAGERIAL							

Handwritten signatures and initials:
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Core Competency Requirement	Annual Target	Proof	Weighting	Targets			
				September 2011/2012	December 2011/2012	March 2011/2012	June 2011/2012
Strategic Capability and Leadership	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	25% NA	NA	NA	Demonstrated evidence accordingly	
Programme and Project Management	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	25% NA	NA	NA	Demonstrated evidence accordingly	
CCR 2. OCCUPATIONAL							
Financial Management	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	15% NA	NA	NA	Demonstrated evidence accordingly	
Client orientation and Customer Focus	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	10% NA	NA	NA	Demonstrated evidence accordingly	
Knowledge of performance management and reporting	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	5% NA	NA	NA	Demonstrated evidence accordingly	
Competence in policy conceptualisation, analysis and implementation	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	5% NA	NA	NA	Demonstrated evidence accordingly	
People Management and Empowerment	Displays standard aligned to that recommended in the MSA competency guidelines	Evidence of standard achieved as documented in a written report	10%	Evidence of achievement / working towards the standard	Evidence of achievement / working towards the standard	Evidence of achievement / working towards the standard	
Knowledge of global and South African specific political, social and economic context	Demonstrated evidence accordingly	Evidence of standard achieved as documented in a written report	5%	Demonstrated evidence accordingly	Demonstrated evidence accordingly	Demonstrated evidence accordingly	

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