

ANNEXURE A

**PERSONAL PERFORMANCE PLAN 2012/13:
DIRECTOR: LOCAL ECONOMIC DEVELOPMENT AND TOURISM**

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Ensure the Department has an adequate number of suitably qualified staff members	10	Recruit and appoint five additional and suitably qualified staff members	31/12/12		
TOTAL					

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Increase the recycling of solid waste	10	Expand Tshwaranag waste recycling project and establish satellite projects	31/05/13		
TOTAL					

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Commence implementation of the [reviewed] LED strategy	50	Report reflecting on identification of two significant possible investors and engagements with them	Quarterly		
		Prepare, consult and submit policy on investment incentives to the Executive Mayor for consideration by the Council	30/04/13		
		Facilitate establishment of – • a commercial feedlot at Kestell • furniture factory • handcrafts and beadwork project	30/06/13		
Revive/re-open sandstone mine		30/06/13			
Increase tourism to the area		Establish inclusive LED and Tourism Forum	31/05/13		
		Prepare, produce and distribute marketing materials	31/05/13		
		Improve road, traffic and information signage to promote accessibility of tourist attractions	30/06/13		
	TOTAL				

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Suppliers engaged by the Department meet performance standards in terms of quality, budgets and timelines	20	Set input, output and outcome indicators for each service-provider appointed for the Department	As and when required		
		Measure performance of service-providers against agreed indicators	Monthly		
		Report to the Municipal Manager on performance of suppliers executing projects managed by the Department	Monthly		
No irregular, unauthorised or fruitless and wasteful expenditure is committed, made, authorised or incurred from budget votes the management of which was allocated to the Employee		No expenses incurred by/on behalf of the Department are disallowed for being irregular, unauthorised or fruitless and wasteful	30/06/13		
Expedientiously respond to internal and external audit enquiries relating to the department		Written response to audit queries are submitted within 5 working days after receipt	As and when required		
Variations of contracts managed by the Department are comprehensively documented, approved and annexed to the principal contract as a properly executed and signed addendum		Documented contract variations	As and when required		
TOTAL					

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Promote environmentally sustainable development and environmental conservation	10	Complete two projects, with members of local communities to reduce soil erosion ["donga rehabilitation"]	31/12/12 30/06/13		
		Conduct two workshops for local communities/stakeholders on environmental management issues	31/12/12 30/06/13		
TOTAL					

CORE COMPETENCY REQUIREMENTS

Competencies	Weight	Description/Definition	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
Financial management	10	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.		
People management and empowerment	20	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's strategic objectives.		
Client orientation and customer focus	20	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.		
Strategic capability and leadership	10	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate		
Problem solving and analysis	10	Systematically identifies, analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.		
Programme and project management	10	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.		
Honesty and integrity	10	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.		
Competence in policy conceptualisation, analysis and implementation	10	The ability to draft and implement a policy due to the arriving at a concept or a generalisation as a result of seeing things, experiencing things, being informed of something as well as the ability to analyse, comprehend and implement a policy drafted by somebody else.		
TOTAL				

RATING ASSESSMENT CALCULATOR

KEY PERFORMANCE AREAS

Key performance area	Weight	Rating	Score
Municipal institutional development and transformation	10		
Basic service delivery	10		
Local economic development	50		
Municipal financial viability and management	20		
Good governance and public participation	10		
Total score			
Total weight, key performance areas			80%
Weighted score, Key performance areas			

CORE COMPETENCY REQUIREMENTS

	Core competency requirement	Weight	Rating	Score
1	Financial management	10		
2	People management and empowerment	20		
3	Client orientation and customer focus	20		
4	Strategic capability and leadership	10		
5	Problem solving and analysis	10		
6	Programme and project management	10		
7	Honesty and integrity	10		
8	Competence in policy conceptualisation, analysis and implementation	10		
	Total score			
	Total weight, core competency requirements			20%
	Weighted score, core competency requirements			