



ANNEXURE A

PERFORMANCE PLAN

2022/23

DIRECTOR: ECONOMIC
DEVELOPMENT AND PLANNING
Ms Moyagabo Kelly Tlhapane

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director: Economic Development and Planning in accordance with the Director: Economic Development and Planning's 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 set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas, Programmes and Objectives as per the approved IDP and SDBIP will inform the Director: **Economic Development and Planning's** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	10	➤ Water ➤ Sanitation and Wastewater ➤ Electricity and Energy ➤ Roads and Storm Water ➤ Project Management ➤ Waste Management ➤ Parks and Recreational Facilities ➤ Disaster Management ➤ Fire Services ➤ Traffic Management ➤ By laws enforcement
2	Local Economic Development	60	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	10	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management ➤ Supply chain Management

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4	Municipal Transformation and Institutional Development	10	Institutional Development Human Resources Development Occupational Health and Safety Labour Relations Records Management Services Legal Services
5	Good Governance and Public Participation	10	Special Programmes Youth Development Leadership and Council Oversight Public Participation Council Management (Whippery) Council Support Integrated Development Planning Performance Management Internal Audit Compliance Risk Management Information and Communications and Technology Communications Unit Management Security Management

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KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT - WEIGHTING 60

PERFORMANCE PLAN 2022/23 FINANCIAL YEAR													
KPA 2		LOCAL ECONOMIC DEVELOPMENT											
OFFICE/DIRECTORATE		ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING											
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets				
									Q1	Q2	Q3	Q4	
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development		2.1 LED strategy Reviewed Annually and submitted to council for approval	Facilitation of Annual Review of LED Strategy	Approved LED Strategy & Council Resolution	60	Annually reviewed LED strategy and submitted for council approval by end 30 June 2023	Draft submitted to Portfolio Committee & Stakeholders	Strategy submitted to Council for approval	0	0	0
				2.2 Number of job opportunities created through EPWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality		100 jobs opportunities created through EPWP initiatives by 30 June 2023	0	0	0	100 Job opportunities created through CWP	
Local Economic Development	Local Economic Development	Use Municipality's buying power to advance		2.3 Number of job opportunities created through CWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality		1000 jobs opportunities created through CWP initiatives by 30 June 2023	0	0	0	1000 jobs opportunities created through CWP	

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Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Local Economic Development	Local Economic Development	Economic Empowerment through SMMEs & Corporatives		2.4 Number of SMMEs/Corporatives provided support through Provincial and National support programmes (Exhibitions)	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/Corporatives	Reports and Attendance registers		2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2023	0	0	1 Provincial & National Exhibitions attended by SMMEs/Corporatives	1 Provincial & National Exhibitions attended by SMMEs/Corporatives
				2.5 Number of SMMEs/Corporatives provided support through Incentive support scheme (Financial & Non-Financial)	Coordination of and facilitation of Incentive support scheme	Reports		20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2023	5	5	5 SMMEs/Corporatives provided support through Incentive support scheme (financial support)	5 SMMEs/Corporatives provided support through Incentive support scheme (financial support)
				2.6 Number of LED/SLP Capital projects implemented	Coordination and facilitation LED/SLP Capital projects	Reports		1 LED/SLP Capital projects implemented by 30 June 2023	0	0	0	1 Capital LED/SLP Project implemented: Formal traders/container s - (Copper Sunset & DoRA)
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing		2.7 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human	Report and Council Resolution		Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2023	Procurement process: Advertisement and appointment of service provider	Development of the Draft Plan	Draft Plan developed and tabled in Management	Submission of the Plan to the Council

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
		the supply of Housing opportunities			Settlement Plan (IHSP)							
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.8 Application for Accreditation levels for Metsimaholo Human Settlement	Facilitation of accreditation levels for Metsimaholo Human Settlement	Progress Report on accreditation level		Application for Accreditation level 1 for Metsimaholo Human Settlement by 30 June 2023	Engagements with Human Settlement in finalisation of level 1 business plan	0	Finalisation of accreditation business plan level 1	Accreditation business plan Level 1 submitted to Council for approval
								1 supplementary valuation roll compiled and approved by Council by 30 June 2023	0	0	0	1 supplementary valuation roll compiled and approved by Council
Town Planning	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing		2.10 Number of newly acquired properties registered in Municipality's name	Coordination of registration of newly acquired properties in Municipality's name	Deed of transfer		2 newly acquired properties registered in municipality's name by 30 June 2022	Prefeasibility study conducted	Property evaluation studies conducted	Negotiations and deed of sale	Transfer of properties to municipality

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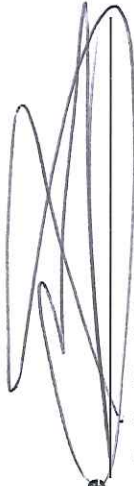
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets				
								2022/23 Target	Q1	Q2	Q3	Q4	
Town Planning	Local Economic Development	To implement the projects that ensure the Spatial and Economic Integration		2.11 Land Use Management Scheme (Wall to Wall) reviewed and approved by Council	Facilitation of annual review of Land Use Management Scheme	Approved Land Use Management Scheme and Council resolution		Reviewed and approved LUMS by 30 June 2023	Tabling of the reviewed LUMS to Council for approval	0	0	0	0
Town Planning	Local Economic Development			2.12 Compilation of Spatial Development Framework (SDF) and approved by Council	Coordination of compilation of SDF	Approved SDF and Council Resolution		Compilation of Draft SDF and submitted to Council by 30 June 2023	Procurement Stage: Bid Specification & Advertisement	Procurement Stage: Evaluation & Adjudication	Phase 1Project Inception Phase 2: Visioning		Draft SDF presented to Management and Council
				2.13 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Reports and Council Resolution		1 informal settlement formalized by 30 June 2023	0	0	0	1 informal settlement formalized	
		To implement the projects that ensure the Spatial and Economic Integration		2.14 Building Control Policy developed, annually reviewed and approved by Council	Coordination and facilitation of the development of Building Control Policy	Building Control Policy & Council Resolution		Building Control Policy developed by 30 June 2023	Development of the draft policy	Draft tabled in Management	Draft tabled in portfolio committee	Draft Tabled in Council	
				2.15 % of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	Facilitation of approving building plans	Progress Report & Register		100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2023	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	

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Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.16 Number of Tourism signs erected within Municipal area	Coordination and facilitation of installation of tourism signs	Reports		20 Tourism signs erected/installed by 30 June 2023	5 Tourism signs erected/installed	5 Tourism signs erected/installed	5 Tourism signs erected/installed	5 Tourism signs erected/installed
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.17 Tourism Strategy developed and reviewed annually	Coordination of development and annual review of Tourism Strategy	Report and Council Resolution		Tourism Strategy developed by 30 June 2023	ToRs submitted to SCM	Procurement: Advertisement	Appointment of Service Provider and development of the draft strategy	Tabling of the strategy to council for approval
				2.18 Number of Tourism promotional events organised annually	Coordination and facilitation of tourism promotional events	Reports		1 Tourism promotional events organised by 30 June 2023	0	0	0	1 Tourism promotional event organised

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Signed at SASOLBURG on this the 24 day AUGUST of 2022.


Signature

Signed on behalf of Municipality by:

Adv. Leaoa Motlatsi Arnold Mofokeng
(Municipal Manager)

Signature.....

Signed and Accepted by:

Ms Moyagabo Kelly Tlhapane
(Director: Economic Development and Planning)