



PERFORMANCE PLAN
2024/25

DIRECTOR ECONOMIC DEVELOPMENT AND PLANNING
Ms MOYAGABO KELLY TLHAPANE

Metsimaholo Local Municipality

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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	
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	

2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT												
FROM JULY 2024 TO JUNE 2025												
OFFICE/DIRECTORATE: ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING												
KEY PERFORMANCE AREA (KPA 2): LOCAL ECONOMIC DEVELOPMENT												
PERFORMANCE OBJECTIVES AND INDICATORS							PERFORMANCE TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/SD BIP)	5-year target	Baseline (2022/23 Actual Audited result)	Annual Target 2024/25	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT												
	Development and Annual Review of LED Strategy	Number of LED strategy reviewed annually and submitted to council for approval	IDP 2.1	5 LED Strategy reviews, on annually and submitted to Council for approval		Annually reviewed LED strategy and submitted for council approval by end 30 June 2025	0	0	Review on LED Strategy submitted to Portfolio Committee & Stakeholders	Reviewed LED Strategy submitted o Council by 30 June 2025	Q3 - Review on strategy submitted to Portfolio Committee & Stakeholders	Q3 - Reviewed LED Strategy submitted to Portfolio Committee & Stakeholder.Invite/N oice to meetingAttendance RegisterMinute
	Monitoring of job creation through EPWP initiatives	Number of job opportunities created through EPWP initiatives	IDP 2.2	500 jobs opportunities created through EPWP initiatives		100 jobs opportunities created through EPWP initiatives by 30 June 2024	0	0	0	100 Job opportunities created through EPWP by 30 June 2025	100 EPWP jobs created in quarter 4	Q4 - Approved LED Strategy & Council Resolution
	Monitoring of job creation through EPWP initiatives	Number of job opportunities created through CWP initiatives	IDP 2.3	5000 jobs opportunities created through CWP initiatives		1000 jobs opportunities created through CWP initiatives by 30 June 2025	0	0	0	1000 jobs opportunities created through CWP by 30 June 2025	1000 CWP jobs created quarter 4	Progress report from implementing agents/Depts to municipality

	Coordination of funding for Capital or SLPs	Number of Capital or SLPs projects implemented within Municipality	IDP 2.8	5 Capital or SLPs projects implemented within Municipality		1 SLPs Capital project implemented within Municipality by 30 June 2025	0	Project Process Plan towards the SLP Capital project implementation and report	0	1 SLPs Capital project implemented within Municipality by 30 June 2025	1 SLPs Capital project implemented within Municipality by 30 June 2025	Q2 - Project Process Plan
	Coordination and Facilitation of LED Forum Meetings	2.8 Number of LED Sector Engagements convened on quarterly basis	IDP 2.9	20 LED Forum meetings convened		4 LED Sector Engagements convened by 30 June 2025	1 LED sector meetings convened by 30 September 2024	LED sector meetings convened by 31 December 2024	LED Sector Engagements convened by 31 March 2025	LED Sector Engagements convened by 30 June 2025	Invitation/Notice Attendance Register Report	Q1 - Q2: 4 LED sector meetings convened Q3-Q4: LED Sector Engagements convened
PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT												
	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	IDP 2.10	Integrated Human Settlement Plan (IHSP) developed and reviewed annually		Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2025	0	0	Reviewed HSP submitted to Senior Management by 31 March 2025	Reviewed HSP submitted to Portfolio Committee and Council for approval 30 June 2025	Reviewed HSP approved by Council 30 June 2025	Q4 - Report, Portfolio Committee and Council Resolutions Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions
	Facilitation of accreditation status for housing development	Application for Accreditation status for Housing Development (HAD)	IDP 2.11	Obtain Accreditation status for housing development		Facilitate accreditation status for housing development by 30 June 2025	Provincial Department to facilitate building capacity workshop by 30 September 2024	Review Accreditation Business Plan	Reviewed Accreditation Business Plan and Status Report submitted to Council (Business Plan, Accreditation Implementation Plan to council)	Inaugural Task Team meeting by 31 May 2025	Q1: Capacity building workshop facilitated by Provincial Department Q2: Review Accreditation Business Plan Q3: Submission to Council Q3: Appointment of Task Team Task Team meeting to facilitate accreditation process	Q2: Reviewed Accreditation Business Plan Q3 - Approved Reviewed Accreditation Business Plan and Status Report on Accreditation by Council Q3: Appointment letters signed by the MM Q4: Invite/Notice, minutes, attendance register

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	Facilitate and Contribute to Compilation of supplementary valuation roll	% Land development applications received and administered within 30 days of receipt	IDP 2.12	100% of processed applications and building plans approved		100% of processed applications and building plans approved by 30 June 2025	0	0	0	100% of processed applications and building plans approved by 30 June 2025	100% of processed applications and building plans approved by 30 June 2025	Report on processed applications and building plans
	Facilitate registration of newly acquired properties in Municipality's name	% of newly acquired properties registered in Municipality's name	IDP 2.13	100% of newly acquired properties and building plans approved		100% of newly acquired properties registered in Municipality's name by June 2025	0	0	0	100% of newly acquired properties registered in Municipality's name by June 2025	100% of newly acquired properties registered in Municipality's name by June 2025	Report on newly acquired properties registered in Municipality's name
	Facilitation of Lease Agreements on Municipal owned Land	% of Lease Agreements (Municipal owned Land) Finalized.	IDP 2.14	100% of Lease Agreements (Municipal owned Land) Finalized.		100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2025		100% of Lease Agreements (Municipal owned Land) by 31 December 2024	100% of Lease Agreements (Municipal owned Land) by 31 March 2025	100% of Lease Agreements (Municipal owned Land) by 30 June 2025	Lease agreements/contract management register approved by Director	
		% Finalised Land development applications out of those ready to be processed quarterly	IDP 2.15	100% Finalised Land development applications out of those ready to be processed quarterly		100% finalised Land development applications out of those ready to be processed by 30 June 2025		100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	Signed-off register on finalised applications	
PRIORITY AREA/PROGRAMME: TOWN PLANNING												
To implement the projects that ensure the Spatial and Economic Integration	Review of Land Use Scheme	Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council	IDP 2.16	Reviewed and approved Land Use Schemes		Reviewed and approved LUMS by 30 June 2025		Establishment of project steering committees (e.g., District Mun, COGTA, etc)	Public participation	Draft to serve at Senior Management and Portfolio Committee Meeting	Final LUMS to be approved and adopted by Council	Q1 – Report/Invite/Notice Attendance Register Q2 – Notice of public participation Q3 – Senior Management/Portfolio Committee Minutes Q4 – Approved LUMS and Council Resolution
												Q1: Establish project steering committee with Sector Departments to Review LUMS Q2: Public Participation Q3: Draft to Serve at Senior Management and Portfolio Committee Q4: Final Draft to be submitted to

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	Facilitation of approving building plans	% of building plans >500m ² approved within 60 days	IDP 2.21	100% of building plans >500m ² approved within 60 days		100% of building plans >500m ² approved within 60 days by 30 June 2025	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	Progress Report Building Plans Register
PRIORITY AREA/PROGRAMME: TOURISM, MARKETING & HERITAGE												
	Coordination of development and annual review of Tourism Strategy	Number of Tourism strategy developed, annually submitted to council for approval	IDP 2.22	Tourism Strategy developed and reviewed annually		Tourism Strategy reviewed by 30 June 2025	0	0	Review on Tourism Strategy submitted to Portfolio Committee & Stakeholders	Reviewed Tourism Strategy submitted to Council by 30 June 2025	Q3 - Review on strategy submitted to Portfolio Committee & Stakeholders	Q3 - Reviewed Tourism Strategy submitted to Portfolio Committee & Stakeholder. Invite/Notice to meeting Attendance Register Minutes
	Coordination of Tourism, Marketing, and advertising	Number of marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	IDP 2.23	20 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)		4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2025	1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 September 2024	1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 December 2024	1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 March 2025	1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2025	Marketing and advertising initiatives on Municipal owned tourism facilities (resorts, parks, and tourism sites) to market the municipality as a tourist attraction place of choice	Q4 - Review on strategy submitted to Council
	Coordination and facilitation of tourism promotional events	Number of Tourism networking engagement sessions organised annually	IDP 2.24	5 Tourism promotional events organised annually		2 Tourism networking engagement sessions organised annually by 30 June 2025	1 Tourism networking engagement sessions by 31 September 2024	1 Tourism networking engagement sessions by 31 December 2024		1 Tourism networking engagement sessions by 30 June 2025	Q2 1 Tourism promotional event organised. Q4 1 Tourism promotional event organised	Q4 - Approved LED Strategy & Council Resolution
												Reports on Marketing and advertising initiatives on Municipal owned tourism facilities in all quarters
												Invite/Notice Attendance Register Minutes

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	Coordination and Facilitation of Tourism database	% Updated needs analysis/profiling database for tourism stakeholders per sector within the jurisdiction	IDP 2.25	100% Creation and maintenance of a tourism stakeholder database within the jurisdiction	100% updated needs analysis/profiling database for tourism stakeholders per sector within the jurisdiction by 30 June 2025	100% updated needs analysis/profiling database for tourism stakeholders per sector within the jurisdiction by 30 September 2024	100% updated needs analysis/profiling database for tourism stakeholders per sector within the jurisdiction by 31 December 2024	100% updated needs analysis/profiling database for tourism stakeholders per sector within the jurisdiction by 31 March 2025	100% updated needs analysis/profiling database for tourism stakeholders per sector within the jurisdiction by 30 June 2025	Updating of needs analysis/profiling database for tourism stakeholders per sector within the jurisdiction to develop support plan	Database Register with needs analysis/profiling
	Coordination and facilitation of Tourism Forum	Number of Tourism Forum meetings convened	IDP 2.26	20 Tourism Forum meetings convened	4 Tourism Forum Meetings convened by June 2025	1 Tourism Forum Meetings convened by September 2024	1 Tourism Forum Meetings convened by December 2024	1 Tourism Forum Meetings convened by 31 March 2025	1 Tourism Forum Meetings convened by 30 June 2025	Tourism Forum Meetings convened in all quarters	Invite/Notice Attendance Register Report
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL											
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 2.27	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2025	20% of allocated OPEX Budget spent	50% of allocated OPEX Budget spent	75% of allocated OPEX Budget spent	100% of allocated OPEX Budget spent	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4; Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/Budgeted spent	IDP 2.28	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2025	20% of allocated CAPEX Budget spent	50% of allocated CAPEX Budget spent	75% of allocated CAPEX Budget spent	100% of allocated CAPEX Budget spent	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4; Expenditure Report

Demand Management Plan	Facilitation and coordination of Staff establishment	% Vacancy rate of departmental staff complement/ establishment maintained at 25% and below	IDP 2.32	25% average vacancy rate of total staff complement/ establishment maintained	25% average vacancy rate of total departmental staff complement/ establishment maintained by 30 June 2025	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	25% average vacancy rate of total departmental staff complement/ establishment maintained quarterly	Vacancy rate of total departmental staff complement/ establishment maintained at below 25% quarterly	Q1 to Q4: Vacancy Rate Status Report
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	IDP 2.33	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) by 30 June 2025	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 7 days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	Q1 to Q4: Copy of Notice by Incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly	SDIBIP 2.1	Number of Departmental meetings held annually	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	3 monthly Departmental meetings held per quarterly	Departmental meetings to be held for Departmental engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks Meetings will be at managerial level as well as all staff in Department at least once a quarter	Invite/notice to meeting, agenda, attendance register and minutes

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Signed at Sasolburg on this the 29 day July of 2024.

Signature [Signature]

Signed and accepted by:

Mrs. Moyagabo Kelly Tlhapane

(Director: Local Economic Development and Urban Planning)

Signed at Sasolburg on this the 31st day July of 2024.

Signature [Signature]

Signed on behalf of Municipality by:

Mr. Fusi John Motlounng

(Municipal Manager)