

**DIHLABENG LOCAL MUNICIPALITY**



**PERFORMANCE PLAN  
2012/2013 FINANCIAL YEAR**

**OF**

**THANDEKILE GOODNESS HADEBE**

**DIRECTOR: LOCAL ECONOMIC DEVELOPMENT**

## 1. Purpose

The performance plan defines the Municipal's expectations of the Director Local Economic Development in accordance with the Director'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 as set out from time to time in the Municipality's Integrated Development Plan.

## 2. Key responsibilities

The following strategic objectives of local government will inform the Director's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Be responsive to the needs of the local community.
- 2.3 Ensure the provision of services to communities in a sustainable manner.
- 2.4 Promote social and economic development.
- 2.5 Promote a safe and healthy environment.
- 2.6 Encourage the involvement of communities and community organizations in the matters of local government.
- 2.7 Facilitate the culture of public service and accountability amongst staff.
- 2.8 Assign clear responsibilities for the management and co-ordination of administrative units and mechanisms.

The outcomes of meeting the above mentioned strategic objectives include:

- A long and healthy life for all Communities around Dhlalabeng
- All people in Dhlalabeng are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security
- Sustainable human settlement and improved quality of household life
- Responsive, accountable, effective and efficient local government system
- Protect and enhance our environmental assets and natural resources
- ~~An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship~~

**TABLE 5: DIRECTORATE – LOCAL ECONOMIC DEVELOPMENT**

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Annual number of tourists		1st	Dibhlabeng Tourism Cultural Activities for each town during Tourism month: R14 000.00 (R70 000.00)			
		2nd	Feasibility Study for Artificial Slalom Canoe course along the Liebenbergvlei River. R150 000.00			
Number of tourism packages available		3rd	Dikgeleke Cultural Festival Sponsorship R50 000.00			
		4th	Identification of Township Tourism Route (Bohlokong, Kgubetswana & Golden Gate) and Development of Tourism packages R250 000.00			
		1st	Feasibility Study and Business Plan for Kgathohlong Resort. R150 000.00			
		2nd	Upgrading of Sol Plaatje Memorial and development of an adventure hub. R1 50 000.00			
Number of tourism facilities uplifted and maintained		3rd	Upgrading of Mautse Cultural Village: Fencing of Mautse Cultural Village R250 000.00 <i>Renovation of Bondervals: Doors, Windows, Roof. (Public Works)</i>			
		4th				

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE	
Number of tourism place marketing initiatives (e.g. festivals & DVD)		1st					
		2nd					
		3rd	Clarens Arts & Craft centre R80 000.00				
		4th	Development of a Promotional DVD for the Bethlehem Hot Air Balloon Fiesta (Marketing & Communication unit)				
Clarens Arts & Craft centre R80 000.00		1st					
		2nd	Identification of Cultural Heritage Sites				
		3rd	Love Rosendal Show R30 000.00				
		4th	Establishment of an Equestrian Horse Centre in Rosendal (Feasibility Study) R100, 000.00				
Number of creative and innovative tourism events hosted.		1st	Air Show/Tourism Expo Development & Support of SMME R100 000.00				
		2nd	Witterberg(Maluti) Challenge Cycle Race R30,000.00				
Number of tourism initiatives sponsored		1st	Clarens Visual Arts Festival R4000.00				
		2nd	Clarens Centenary Celebrations R80 000.00 MG Motor 50 <sup>th</sup> Anniversary in Clarens R20 000.00 Bethlehem Classic Motor Veteran Show R80,000.00				



3 <sup>rd</sup>	<p>Hosting of the International Sabom Canoe Championships R200 000.00</p> <p>Purchase of new canoeing Clothing R30 000.00</p>				
4th	<p>Ditlabeng Hot Air Balloon sponsorship R100,000.00</p> <p>Transportation of 20 Special Shape Balloons R 300,000.00</p> <p>Travel costs &amp; Accommodation of 20 pilots R 80,000.00</p> <p>Transportation and catering of School children from Bohlolong. R50 000.00</p> <p>Transportation and catering for 35 Crew members over 3 days from Bohlolong R25,000.00</p> <p>Tour de Free State</p> <p>Tourism Town of the year Competition</p>				
1st					
2nd	<p>Facilitate SMME Exposure at Macufe R2000.00</p> <p>Facilitate the Training of 2 local Hot Air Balloon Pilots and 8 Crew Members R80,000.00</p>				
3rd					
4th					
<p>Number of SMMEs that participated in a Tourism development initiative</p> <p>Number of individuals who received training as part of tourism initiatives.</p>					

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Annual number of SMME contracts		1 <sup>st</sup>	ESCOM SMME Exhibition Development of SMME's R7 000.00			
		2 <sup>nd</sup>	Cherry Festival Exhibition Development of SMME's R3 000.00			
		3 <sup>rd</sup>				
		4 <sup>th</sup>				
Number of SMMEs assisted		1 <sup>st</sup>	Facilitate SMME Workshop and registration of Co-operatives R50 000.00			
		2 <sup>nd</sup>	Facilitate SMME Workshop and registration of Co-operatives R50 000.00			
Number of SMME Training workshops held		3 <sup>rd</sup>	Development of Local Business Support Centre R 150 000.00			
		4 <sup>th</sup>	Assistance of Poloka Electricity Project, Vellewood Primary Co-op and Fournsburg Coal Project, purchase of coal equipment R80 000.00			
Development of a Difaubeng LED Forum/Facilitation Grant			Facilitate SMME Workshop and registration of Co-operatives R50 000.00			
			Led Forum/Facilitation Grant/UFS R200 000.00			
		4 <sup>th</sup>	Facilitate SMME Workshop and registration of Co-operatives R50 000.00			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
Develop Hawker's Policy		1 <sup>st</sup>				
		2 <sup>nd</sup>				
		3 <sup>rd</sup>	Developing of Hawker Policy (Corporate Services)			
		4 <sup>th</sup>				
Available business and industrial plots		1 <sup>st</sup>				
		2 <sup>nd</sup>	Tendering process of available business and industrial sites.			
		3 <sup>rd</sup>				
		4 <sup>th</sup>				
		1 <sup>st</sup>				
		2 <sup>nd</sup>				
		3 <sup>rd</sup>				
		4 <sup>th</sup>	Nampo Agricultural Show & Exhibition R5 000,00			
		1 <sup>st</sup>				
		2 <sup>nd</sup>	Gourmet Mushroom Project in Bethlehem R400 000,00			
		3 <sup>rd</sup>	Hydroponics Project in Clarens R40 000,00			
		4 <sup>th</sup>	Unused sewerage ponds for Barabale fishing in Paul Roux R50 000,00			
		1 <sup>st</sup>				
		2 <sup>nd</sup>	Breeding of Grass Carp Project in Bethlehem R50 000,00			
		3 <sup>rd</sup>				
		4 <sup>th</sup>	Improvement of Wheat productivity on LRAD Farms and Rural farms R500 000,00			

PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGETS	ACTUAL PROGRESS	REASON FOR DEVIATION	SCORE
		1st				
		2nd	Upgrading of existing pound and ramp R100 000.00 Construction of a new kraal for Small Stock and Sick Impounded Animals R50 000.00 Installation of Waterless Toilets/Dry loo's (Public works)			
		3rd				
		4th	Facilitate the purchase of a Cold Room Storage in Paul Roux (Mantshabalala project) R100,000.00 Assistance of Emma Egg layer Project R30 000.00			
		1 <sup>st</sup>				
		2 <sup>nd</sup>	Glen Pointne Week R4 000.00			
		3 <sup>rd</sup>				
		4th				





PERFORMANCE PLAN

Director Local Economic Development

MS. T.G. HADEBE

Dibhlabeng Local Municipality

Performance Plan for Director LED for the period: 01 July 2012 to 30 June 2013

Signed and accepted by the Director LED

Date:

Signed Municipal Manager:

Date:

*T.G. Hadebe*  
31/07/2012  
*[Signature]*  
31/07/2012