

PERFORMANCE PLAN
TECHNICAL SERVICES DIRECTOR
Okhahlamba Local Municipality
2016/2017

This plan defines the Council's expectations of the Director Technical Services in accordance with the 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.

The **main parts** to this performance plan are:

1. A statement about the *purpose of the position*;
2. A performance scorecard *key performance Area (KPA)s, performance indicators (KPIs), weightings, target/target dates (i.e. annual and quarterly) and evidence required*;
3. Brief *Individual Learning Plan (ILP)*.
4. Evaluation Sheet

The period of this plan is from **1st July 2016** to **30th June 2017**

Signed and accepted by the: <i>MUNICIPAL MANAGER</i> on behalf of the Council	
Signed by the TECHNICAL SERVICES DIRECTOR:	
DATE:	

1. Purpose

The performance plan defines the Council's expectations of the Director Technical Services' 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 in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Director Technical Service's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

DTS 2016/ 2017 PERFORMANCE PLAN

KPA	GOAL	OBJECTIVE	REFERENCE NUMBER	STRATEGY	INDICATOR	WEIGHT 100%	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE
Basic Service Delivery and Infrastructure Development	To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.	Advance access to basic services	SDID01	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal		329	329	329	329	BILLING REPORT
					% of households with access to basic solid waste disposal		100%	100%	100%	100%	
			SDID02	Improve access to Electricity	% of households with access to electricity	ESKOM AUTHORITY					
			SDID03	Improve access to adequate water & sanitation	% of households with access to water & sanitation	DISTRICT AUTHORITY					
			SDID04	Provision of free basic services (Water, Sanitation and Refuse Removal)	Number of households earning less than R1100 with access to free basic services		1645	1645	1645	1645	FREE BASIC ELECTRICITY BENEFICIARIES REGISTER
					% of households earning less than R1100 with access to free basic services		100%	100%	100%	100%	
			SDID05	Improve access to Electrification	Amount spent on Free basic electricity		R596 631.60	R596 631.60	R596 631.60	R596 631.60	PROGRESS REPORT
					Percentage progress for Sandlwana electrification project		30%	50%	70%	100%	PROGRESS REPORT
					Percentage progress for ward 1 farmland electrification project		25%	50%	75%	100%	PROGRESS REPORT
					Percentage progress for ward 11 farmland electrification project		25%	50%	75%	100%	PROGRESS REPORT
					Percentage progress for ward 12 farmland electrification project		25%	50%	75%	100%	PROGRESS REPORT
					Percentage progress for Woodford infills electrification projects		25%	50%	75%	100%	PROGRESS REPORT
					Percentage small areas in ward 9		25%	50%	75%	100%	PROGRESS REPORT

				Percentage progress for ward 10 infills		25%	50%	75%	100%	PROGRESS REPORT
				Percentage progress for ward 08 infills		25%	50%	75%	100%	PROGRESS REPORT
				Percentage progress for ward 07 infills		25%	50%	75%	100%	PROGRESS REPORT
				Percentage progress for ward 04 infills		25%	50%	75%	100%	PROGRESS REPORT
				Percentage progress for high masts lighting and street lighting		25%	50%	75%	100%	PROGRESS REPORT
			SDID006	Improve access road	Percentage progress for Nkwazini gravel road	40%	60%	100%		PROGRESS REPORT
			SDID07		Percentage progress for Mnceleni gravel road	25%	50%	75%	100%	PROGRESS REPORT
			SDID08		Percentage progress for Ogade pedestrian Bridge	25%	25%	75%	100%	PROGRESS REPORT
			SDID09		Percentage progress for construction of footbridges	50%	100%			PROGRESS REPORT
			SDID10		Percentage progress for Bergville Sports Complex	40%	60%	75%	100%	PROGRESS REPORT
			SDID11		Percentage progress for Khethani Market Stalls	25%	50%	75%	100%	PROGRESS REPORT
			SDID12		Percentage progress for Bergville Market Stalls phase 2	25%	50%	75%	100%	PROGRESS REPORT
			SDID13		Percentage progress for Bergville vehicle testing pit	25%	50%	75%	100%	PROGRESS REPORT
			SDID14		Percentage progress for Bergville tarred road	25%	50%	75%	100%	PROGRESS REPORT
			SDID15		The Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipality IDP					PROGRESS REPORT

COMPETENCY FRAMEWORK STRUCTURE

The competencies that appear in the competency framework are detailed below

LEADING COMPETENCIES	
Strategic Direction and leadership	<ul style="list-style-type: none"> • Impact and influence • Institutional Performance Management • Strategic planning and management • Organisational awareness
People Management	<ul style="list-style-type: none"> • Human Capital planning and Development • Diversity in management • Employee Relations Management • Negotiation and Dispute Management
Program and project Management	<ul style="list-style-type: none"> • Program and project planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and evaluation
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance
CORE COMPETENCIES	
Moral Competence	
Planning and Organising	
Analysis and Innovation	
Knowledge and Information Management	
Communication	
Results and Quality Focus	

The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 100%/80% of the overall assessment result as per the weightings agreed to between the employer and employee.

1. Key Performance Areas (KPA's) for Technical Services Director		1st	2nd	3rd	4th
	Weighting	Score	Score	Score	Score
Good Governance & Public Participation					
Institutional Development and Transformation	5				
Financial Viability	10				
Basic Service Delivery	80				
Local Economic Development	5				
Total	100%				