ANNEXURE: A

PERFORMANCE PLAN
TECHNICAL SERVICES DIRECTOR
Okhahlamba Local Municipality
2014/2015

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 (KPAs)*, *performance indicators (KPIs)*, *weightings*, *target/ target dates (i.e. annual and quarterly)* and *evidence required*;

3. Brief I*ndividual Learning Plan (ILP)*.

4. Evaluation Sheet

The period of this plan is from **1st July 2014** to **30th June 2015**

Signed and accepted by the: *MUNICIPAL MANAGER* 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 Services'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 (KPAs) 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 2014/ 2015 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		323	323	323	323	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 roads	Amount spent on gravel roads		R380,863.20	R1,904,316.00	R3,808,632.00	R1,523,452.80	PROGRESS REPORTS
					Amount spent on tarred roads		R206,250.00	R1,031,250.00	R2,062,500.00	R825,000.00	PROGRESS REPORTS
					Amount spent on gravel roads rehabilitation		R150,000.00	R750,000.00	R1,500,000.00	R600,000.00	PROGRESS REPORTS
					Amount spent on vehicle bridges		R60,000.00	R300,000.00	R600,000.00	R240,000.00	PROGRESS REPORTS
			SDID06	Provision and maintainance of community and public facilities	Number of Creches built					1	PROGRESS REPORTS
					Number on community halls					2	PROGRESS REPORTS
					Amount spent on communicity halls		R395,265.40	R1,976,327.00	R3,952,654.00	R1,581,661.60	PROGRESS REPORTS

ANNEXURE: B

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)

The CCRs will make up the other100%/20% of the employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to between the employer and the employee and must be considered with due regard to the proficiency level agreed to.

2. CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)			**1st**	**2nd**	**3rd**	**4th**
Core Managerial and Occupational Competencies	**√ (Indicate choice)**	**Weight**	**Score**	**Score**	**Score**	**Score**
A. Core Managerial Competencies:						
Strategic Capability and Leadership						
Programme and Project Management						
Financial Management	Compulsory	**20**				
Change Management		**5**				
Knowledge Management		**5**				
Service Delivery Innovation						
Problem Solving and Analysis		**10**				
People Management and Empowerment	Compulsory	**10**				
Client Orientation and Customer Focus	Compulsory	**5**				
Communication						
Honesty and Integrity						
B. Core Occupational Competencies:						
Competence in Self Management						
Interpretation of and implementation within the legislative and national policy frameworks		**10**				
Knowledge of developmental local government		**5**				
Knowledge of Performance Management and Reporting		**10**				
Knowledge of global and South African specific political, social and economic contexts						

Competence in policy conceptualisation, analysis and implementation		**5**				
Knowledge of more than one functional municipal field / discipline						
Skills in Mediation		**10**				
Skills in Governance		**5**				
Competence as required by other national line sector departments						
Exceptional and dynamic creativity to improve the functioning of the municipality						
Total percentage		**100%**				

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	20				
Institutional Development and Transformation	70				
Financial Viability	5				
Basic Service Delivery	5				
Total	**100%**				