

PERFORMANCE PLAN
TECHNICAL SERVICES DIRECTOR
Okhahlamba Local Municipality
2018/2019

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 2018** to **30th June 2019**

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 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 (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 2018/ 2019 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 (A)	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal by 30-Jun-19		1797	1797	1797	1797	BILLING REPORT
			SDID01 (B)		% of households with access to basic solid waste disposal by 30-Jun-19		100%	100%	100%	100%	
			SDID02 (A)	Provision of free basic services	Number of households earning less than R4 120 with access to free basic services by 30-Jun-19		1969	1969	1969	1969	INDIGENT REGISTER
			SDID02 (B)		% of households earning less than R4 120 with access to free basic services by 30-Jun-19		100%	100%	100%	100%	
			SDID03 (A)	Improve access to electricity	Amount spent on Free basic electricity by 30-Jun-19		R283 610.83	R283 610.83	R283 610.83	R283 610.83	PROOF OF PAYMENTS
			SDID03 (B)		Percentage progress for Ward1 electrification Khethani Infills by 30-Jun-19		10%	20%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
			SDID03 (C)		Percentage progress for Ward2 electrification Emmaus Infills by 30-Jun-19		10%	100%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
			SDID03 (D)		Percentage progress for ward 3 Electrification Emhlwazini/Engoba infills by 30-Jun-19		10%	20%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
			SDID04		Improve access to roads	Percentage progress for Makekeni gravel road by 30-Jun-19		20%	55%	75%	100%

									CERTIFICATE
SDID05		Percentage progress for Ezimbokodweni gravel road by 30-Jun-19		20%	55%	75%	100%		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID06		Percentage progress for Masenga gravel road by 30-Jun-19		10%	30%	75%	100%		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID07		Percentage progress for Qhozo gravel road by 30-Jun-19		10%	30%	75%	100%		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID08	Improve infrastructure	Percentage progress for Bergville Tarred road phase6 (Eskom road, Voortrekker Road, Reitief road, Middle street and Testing centre road) by 30-Jun-19		20%	55%	75%	100%		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID09	Improve recreational facilities	Percentage progress for Bergville Sports Complex by 30-Jun-19		90%	95%	100%			PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID10		Percentage progress for Bergville Community Service Centre by 30-Jun-19		80%	90%	100%			PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID11	Improve facilities for community	Percentage progress for Ndunwana Community hall by 30-Jun-19		10%	30%	75%	100%		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID12	To achieve 100% CAPEX	The amount of Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipality IDP		R8 818 750.00	R8 818 750.00	R8 818 750.00	R8 818 750.00		SECTION 71 REPORTS

			SDID13	Risk Management	Number of risk committee meeting attended by 30-Jun-19		1	1	1	1	ATTENDANCE REGISTER
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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%				