

**SENQU LM PERFORMANCE AGREEMENT PART B - DIRECTOR DTPS CORE MANAGERIAL SCORECARD 2023/24**

Name of Director /Incumbent: KENNETH SANDLE CHAPHI  
 Title of Incumbent : Director DTPS  
 ID of Incumbent:  
 Period of Scorecard Coverage: 1st July, 2023 - 30th June 2024  
 WEIGHT OF PART B = 80% of ENTIRE 3 PART SCORECARDS OF THE PERFORMANCE AGREEMENT:

KPA 1: BASIC SERVICES AND INFRASTRUCTURE (WEIGHTING IN 17%)															
TL SDBIP KPI NUMBER and/or MM JOB PROFILE	Priority / Focus Area	OUTCOME	Individual Strategic Actions	Individual Key Performance Indicators (based on outcomes, strategic actions and outputs)	KPI Weighting in %	Individual KPI Baseline (as at June 2022)	Individual Annual Target	Additional Resources Required	QUARTERLY TARGETS				AUDITED EVIDENCE		Supporting Director
									QTR 1	QTR 2	QTR 3	QTR 4	Evidence	Means of Evidence Verification	
DTPS Services Oversight	Service Delivery	Well planned service delivery provisions	Develop, review and revise and implement as per approved Strategies	% / Proportion development of the annual implementation plan of the 2023/2024 priorities emanating from the LED strategy	5%	new	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before		1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before			Approved plan	Council or SEM Approval	Manager IPED	
		Champion well planned developmental Infrastructure Driven Investment partnerships	% of infrastructure plans that have been aligned to the SDF and precinct plans	5%	new	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+			Adopted by Council	Council or SEM Approval	all directors as designated		
		Champion the renewal of the new 5 year IDP for 2024/25 to 2028/27 by June 2024	% proportion of process plan developed	5%		1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before			Adopted by Council	Council resolution	All Directors			
			% proportion of reviewed IDP	5%		1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before			Adopted by Council	Council resolution	Manager IPED and Public Participation & Administration		
Sub-Total Weighting for this KPA					<b>20%</b>										

KPA 2: LOCAL ECONOMIC DEVELOPMENT (WEIGHTING = 14%)															
TL SDBIP KPI NUMBER	Priority / Focus Area	OUTCOME	Individual Strategic Actions	Individual Key Performance Indicators (based on outcomes, strategic actions and outputs)	Weighting in %	Individual KPI Baseline (as at June 2022)	Individual Annual Target	Additional Resources Needed	TARGETS				AUDITED EVIDENCE		Supporting Director
									QTR 1	QTR 2	QTR 3	QTR 4	Evidence	Means of Evidence Verification	
LED1-01	To promote and attract development in the local economy through implementation of the LED strategy	Municipality Economic Growth	Monitors continual business facilitation at top and encourage all municipal stakeholders to attract investors	% increase in employment rate as a result of new business start-ups ; job creation programmes, SMME incubation programmes, etc	5%	new	1 = 0% 2 = 0.028% - 0.39% 3 = 0.4% - 0.5% 4 = 0.52% - 0.60% 5 = > 0.60%		1 = 0% 2 = 0.028% - 0.39% 3 = 0.4% - 0.5% 4 = 0.52% - 0.60% 5 = > 0.60%	1 = 0% 2 = 0.028% - 0.39% 3 = 0.4% - 0.5% 4 = 0.52% - 0.60% 5 = > 0.60%	1 = 0% 2 = 0.028% - 0.39% 3 = 0.4% - 0.5% 4 = 0.52% - 0.60% 5 = > 0.60%	Audited LED Reports	District Economic Development Forum sign-off	Directors Technical & Community Services, CFO and Manager - IPED	
		Empowered SMMEs	Ensure this policy is implemented fairly and justly	% of the municipal capital projects in excess of R6 million, allocated to SMMEs through sub-contracting at quarterly counts	5%	new	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+				1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Standing Committee	CFO and IPED Manager	

		Contribution to job creation	Improved socio economic conditions of the poor	% of the jobs created through LED initiatives including capital projects	5%	new	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+				1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	Report approved by the Director for the Technical Services/ Finance Standing Committee Consideration	Standing Committee	CFO and IPED Manager
LED02-01	To promote and attract development in the local economy through implementation of the LED strategy	Coordinated approach to LED	Oversee that the revised 5 year LED strategy is implemented	% portion of LED initiatives implemented as per the approved 2023/24 implementation plan	5%	new	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+		number of jobs created through the LED initiatives including capital projects by 30 June 2024		1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	Adopted by Council	Council or SEM Approval	all directors as designated
Sub-Total Weighting for this KPA							<b>20%</b>							

KPA 3: FINANCIAL VIABILITY & MANAGEMENT (WEIGHTING = 22%)															
TL, SDRP, KPI NUMBER and/or MM JOB PROFILE	Priority / Focus Area	OUTCOME	Individual Strategic Actions	Individual Key Performance Indicators (based on outcomes, strategic actions and outputs)	Weighting in %	Individual KPI Baseline (as at June 2022)	Individual Annual Target	Additional Resources Required	QUARTERLY TARGETS				AUDITED EVIDENCE		Supporting Director
									QTR 1	QTR 2	QTR 3	QTR 4	Evidence	Means of Evidence Verification	
MMW01-01	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MMW01	Cost-effective procurement and implementation of services and products	enforce compliant value-for-money service departmental appointments. Manage down all costly delays due to employees who do not avail themselves for work on time.	% of BID specifications that are submitted timeously	3%	new	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time & approved without corrections	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time & approved without corrections	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time & approved without corrections	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time & approved without corrections	Quarterly, semi-annual and annual financial reports.	Audited Reports Signed - off by respective directors.	BID Committee Meeting resolution	BID committee Chair sign-off	CFO
Budget Expenditure Deviations		Financially sustainable municipality	Keep track on budget to expenditure trends; apply corrective advice to CFO	% budget to expenditure deviation within department (both CAPEX and OPEX)	4%	new	1 = < 5,77% 2 = 5,03% - 5,77% 3 = 3,87 - 5% 4 = 2,71% - 3,83% 5 = < 2,71%	1 = < 5,77% 2 = 5,03% - 5,77% 3 = 3,87 - 5% 4 = 2,71% - 3,83% 5 = < 2,71%	1 = < 5,77% 2 = 5,03% - 5,77% 3 = 3,87 - 5% 4 = 2,71% - 3,83% 5 = < 2,71%	1 = < 5,77% 2 = 5,03% - 5,77% 3 = 3,87 - 5% 4 = 2,71% - 3,83% 5 = < 2,71%	Audited Financial Statements	Auditor Sign-offs	CFO		
	Director Job Profile	Municipal Financial Revenue Growth	Develop, with all internal and external partners realistic strategies to increase own revenue through property management; Track, measure and revisit improvement during strategy implementation	% proportion properties in the Municipality's books transferred to their rightful owners so that there is proper billing for municipal services	4%	new	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	1. Minutes of the meeting and attendance register. 2. Signed transfer documents	Transfer docs	Director Corporate Services and Manager Legal Services		



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHTING = 25%)																
TL SDBIP KPI NUMBER and / or MM JOB PROFILE	Priority / Focus Area	OUTCOME	Individual Strategic Actions	Individual Key Performance Indicators (based on outcomes, strategic actions and outputs)	Weighting in %	Individual KPI Baseline (as at June 2022)	Individual Annual Target	Additional Resources Required	QUARTERLY TARGETS				AUDITED EVIDENCE		Supporting Director	
									QTR 1	QTR 2	QTR 3	QTR 4	Evidence	Means of Evidence Verification		
G0P0UJ-6	Implementation of Resolutions made by Mandated Municipal Structures	Decision-driven organisation at all levels of the organisation characterised by fast implementation of mandated structures/resolutions. Improved & enhanced Oversight and functioning of municipality	Oversees all structures listed do sit as required, within MM's Mandate Record & roll call every resolution by category (like Council, ARC, Executive and Senior Mgt); Record implementation stages reached for each resolution; Emphasise speed-up areas where unacceptable delays are emerging; Do consequence management for unreasonably recurrently delays	% of Overall Council Resolutions implemented on time as intended per quarter	2%	new	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+		1 = < 42%	2 = 42% - 59%	3 = 60% - 77%	4 = 78% - 89%	5 = 90%+	Resolution Register	Signature by Council witnessed by Responsible Director / Mgr	All Sectoral Managers
									1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	4 = 78% - 89% 5 = 90%+	Resolution Register	Signature by ARC Chair witnessed by Responsible Director / Mgr	All Sectoral Managers	
MM Job Profile	MGR Collaboration	Cooperative Governance with other spheres of SA govt	Engage and initiate DDM model	% of DDM stakeholders (including IGR partners) now playing their roles in the municipal planning and development initiated by the MM	4%	new	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+		1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	1 = < 42% 2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	2 = 42% - 59% 3 = 60% - 77% 4 = 78% - 89% 5 = 90%+	DDM initiatives. Meeting and Resolutions related to the Development and town Planning portfolio & Implementation Reports.	Sign-off by District MM	all other directors; department's divisional managers	
GRAND TOTAL WEIGHTING					8%											

KPA 6: SPATIAL PLANNING AND ENVIRONMENTAL DEVELOPMENT (WEIGHTING = 40%)																
TL SDBIP KPI NUMBER and / or MM JOB PROFILE	Priority / Focus Area	OUTCOME	Individual Strategic Actions	Individual Key Performance Indicators (based on outcomes, strategic actions and outputs)	Weighting in %	Individual KPI Baseline (as at June 2021)	Individual Annual Target	Additional Resources Required	QUARTERLY TARGETS				AUDITED EVIDENCE		Supporting Director	
									QTR 1	QTR 2	QTR 3	QTR 4	Evidence	Means of Evidence Verification		
MTD 02	SDF And other Building / Construction Guidelines compliance	Aligned SDF to the IDP and as assessed by COGTA and Dept of Rural Dev & Reform. Increased planned economic development nodes	Lead and coordinate the post elections development of the SDF which is aligned to the 5 year IDP	cumulative % of the Skerkspruit Development Business Plan / Urban Design Framework Project stages achieved as agreed per quarter	5%	new	1 = <59% 2 = 60% - 77% 3 = 78% - 89% 4 = 90% - 95% 5 = 96%+	2	N/A	N/A	1 = <59% 2 = 60% - 77% 3 = 78% - 89% 4 = 90% - 95% 5 = 96%+	2 = 60% - 77% 3 = 78% - 89% 4 = 90% - 95% 5 = 96%+	2	Submission of final UDF to standing committee for Council approval	1. Proof of public participation. 2. Final UDF 3. Council resolution approving UDF.	all other directors

Land Use / Spatial MTD000491 - 08 Planning and Management	Safe Housing / Buildings / Infrastructure	Safe and compliant building / construction municipal culture	Ensure all Building / Construction Projects in the Department Comply with latest SDFs and other guidelines	% approved building plans-compliance with SDF and other building restrictions / standards	4%	new	1 = < 42% 2 = 42% - 59% 3 = <b>60% - 77%</b> 4 = 78% - 89% 5 = 90%+	1 = < 42% 2 = 42% - 59% 3 = <b>60% - 77%</b> 4 = 78% - 89% 5 = 90%+	2 = < 42% 3 = 42% - 59% 4 = <b>60% - 77%</b> 5 = 78% - 89% 6 = 90%+	1 = < 42% 2 = 42% - 59% 3 = <b>60% - 77%</b> 4 = 78% - 89% 5 = 90%+	2 = < 42% 3 = 42% - 59% 4 = <b>60% - 77%</b> 5 = 78% - 89% 6 = 90%+	Building / construction plans and inspection reports by delegated authorities	Audit of construction plans and project mgmt reports	CAE and Town Planning
		Increased planned economic development nodes	Start by Projectising this work of the Skerkspruit Development Business Plan / Urban Design Framework Project stages achieved according to PMBOK / PRINCE 2 Stages agreed per quarter	cumulative % of the Skerkspruit Development Business Plan / Urban Design Framework Project stages achieved according to PMBOK / PRINCE 2 Stages agreed per quarter	4%	new	1 = < 47% 2 = 47% - 66% 3 = <b>67% - 85%</b> 4 = 86% - 99% 5 = 100%+	1 = < 11,75% 2 = 11,75% - 16,5% 3 = <b>16,75% - 21,25%</b> 4 = 21,5% - 24,75% 5 = 25%+	1 = < 23,5% 2 = 23,5% - 33,0% 3 = <b>33,5% - 42,50%</b> 4 = 43,0% - 49,50% 5 = 50,0%+	1 = < 35,25% 2 = 35,25% - 49,50% 3 = <b>50,25% - 63,75%</b> 4 = 64,5% - 74,25% 5 = 75,0%+	1 = < 47% 2 = 47% - 66% 3 = <b>67% - 85%</b> 4 = 86% - 99% 5 = 100%+	Skerkspruit Development Business Plan / Urban Design Framework Project Plan, project progress report against project plan	Audits of Project progress plan	PMU and all other directors
		Improved human settlement within the municipality	Facilitate the implementation of Housing Development in Senqu by the Provincial Dept of Human Settlement by June 2024. Prepare a project plan for this and follow it until approval in June 2024.	Cumulative % of the Senqu LM Housing Development Project Plan implemented on schedule reckoned quarterly	4%	new	1 = < 47% 2 = 47% - 66% 3 = <b>67% - 85%</b> 4 = 86% - 99% 5 = 100%+	1 = < 11,75% 2 = 11,75% - 16,5% 3 = <b>16,75% - 21,25%</b> 4 = 21,5% - 24,75% 5 = 25%+	1 = < 23,5% 2 = 23,5% - 33,0% 3 = <b>33,5% - 42,50%</b> 4 = 43,0% - 49,50% 5 = 50,0%+	1 = < 35,25% 2 = 35,25% - 49,50% 3 = <b>50,25% - 63,75%</b> 4 = 64,5% - 74,25% 5 = 75,0%+	1 = < 47% 2 = 47% - 66% 3 = <b>67% - 85%</b> 4 = 86% - 99% 5 = 100%+	Housing plan, Housing Implementation Project Plan and subsequent progress reports	Audits / MM sign-off of Housing Plans, Project Progress reports	PMU and Housing Mgr
	E6.39/02/03	Formalisation of Skerkspruit villages by 30 June 2027	% proportion of the approval of general plan	3%	new	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time.	N/A	N/A	N/A	1. = < not even a draft available 2 = First draft available but not yet approved 3 = submitted for approval on last due date; 4 = submitted before due date and approved with minor corrections to be suggested; 5 = submitted on time.	Draft of the plan			



Employee's Name:	Employee Signature
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Supervising Manager's Name and Title:	Supervisors Signature
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Corporate Services Performance Mgt Unit Witness's Name (Representing Performance Mgt Office):	Witness's Signature







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