

Directorate: Human Settlements S57 Scorecard: Executive Director - Dr. Ivan Bromfield 2016/2017											PERFORMANCE DASHBOARD	
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target by 30 June 2017	Quarter 1 30 Sept 2016	Quarter 2 31 Dec 2016	Quarter 3 30 Mar 2017	Quarter 4 30 June 2017	WEIGHTING	Responsible Department		
					Target	Target	Target	Target				
SPECIAL PROJECTS									25%			
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	100%	100%	100%	100%	100%	25%	EXECUTIVE DIRECTOR		
MUNICIPAL INSTITUTIONAL MANAGEMENT									25%			
2	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management Indicators on target	New	100%	100%	100%	100%	100%	9%	SHARED SERVICES MONITORING AND SUPPORT		
3	Transversal Management	Contribution towards the Transversal Management System	New	100%	100%	100%	100%	100%	9%	EXECUTIVE DIRECTOR		
4	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Corpoarte Scorecard Indicators on target	New	100%	100%	100%	100%	100%	7%	EXECUTIVE DIRECTOR		
SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)									20%			
5	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards the implementation of an Integrated Human Settlements Framework	New	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	Progress on IHSF Implementation Plans	Progress on IHSF Implementation Plans	Alignment of Directorate structure for implementation of IHSF going forward	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	6%	NEW MARKET DEVELOPMENT & INFORMAL MARKETS		
6	3.2 Ensure increased access to innovative human settlements for those who need it	Number of Registration of Transfers in historical projects	500	500	100	200	300	500	6%	SHARED SERVICES MONITORING AND SUPPORT		
7	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on the development and implementation of a Service Level Agreement on Land Acquisition	New	Implement Land Acquisition as per Service Level Agreement	Implementation of final Service Level Agreement.	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	5%	SHARED SERVICES MONITORING AND SUPPORT		
8	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works Programme (EPWP) opportunities created	2855 EPWP jobs created	4000 EPWP jobs created	450 EPWP jobs created	1100 EPWP jobs created	2300 EPWP jobs created	4000 EPWP jobs created	3%	SHARED SERVICES MONITORING AND SUPPORT		
FINANCIAL VIABILITY									30%			
9	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	88%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	5%	HOUSING FINANCE AND LEASES		
10	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	95%	95%	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95%	5%	HOUSING FINANCE AND LEASES		
11	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	5%	HOUSING FINANCE AND LEASES		

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					Target	Target	Target	Target		
12	5.3 Ensure financial prudence with clean audits by the Auditor General	% utilisation of the USDG within the Directorate (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant).	100% compliance to grant conditions	90% of transferred funds	20% of transferred funds	60% of transferred funds	80% of transferred funds	90% of transferred funds	5%	NEW MARKET DEVELOPMENT & SHARED SERVICES MONITORING AND SUPPORT
13	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100% asset register verified by Directorate/Department	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100% asset register verified by Directorate/Department	5%	SHARED SERVICES MONITORING AND SUPPORT
14	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of Capital Projects screened in SAP PPM to determine the readiness of projects for delivery for the next planned fiscal year from a financial, technical, strategic and implementation perspective.	New	95% of the current and next fiscal years planned capital projects successfully screened in SAP PPM.	N/A	95% of the current and next fiscal years planned capital projects successfully screened in SAP PPM.	N/A	N/A	2.5%	NEW MARKET DEVELOPMENT & INFORMAL MARKETS
15	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of Project Manager Comments completed in SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective.	New	95% of current fiscal years Project Manager comments on capital projects successfully completed in SAP PPM on a monthly basis.	95%	95%	95%	95%	2.5%	NEW MARKET DEVELOPMENT & INFORMAL MARKETS

EXECUTIVE DIRECTOR

Dr I Bromfield

MAYCO Member

Cllr B Van Minnen

CITY MANAGER

Mr A. Ebrahim

DATE

DATE

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ED: HUMAN SETTLEMENTS - SPECIAL PROJECTS S57: Executive Director - Dr. Ivan Bromfield 2016/2017										
DASHBOARD ANNEXURE										
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target by 30 June 2017	Quarter 1 30 Sept 2016 Target	Quarter 2 31 Dec 2016 Target	Quarter 3 30 Mar 2017 Target	Quarter 4 31 July 2017 Target	WEIGHTING	Responsible Department
SPECIAL PROJECTS									25%	
1	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities created - Sites	3 822	5 556	750	1 410	2 375	5 556	5%	1. New Market Development 2. Informal Markets 3. Shared Services Monitoring and Support
2	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities created - Top Structures	3 372	4 760	425	1020	1 755	4 760	5%	1. New Market Development 2. Informal Markets
3	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities created - Other	1 525	2 000	520	910	1250	2 000	5%	Informal Markets
4	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on saleable rental units	1 283	1000	255 sales agreement signed	465 sales agreement signed	675 sales agreement signed	1000 sales agreement signed	5%	Property and Rental Transfers
5	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards compliance with conditions of Assignment	Compliance with conditions of Levels 1 and 2 Accreditation	Comply with conditions of Accreditation and ensure alignment with new programme towards Assignment	Ensure that the required capacity and processes are in place to give effect to the Accreditation mandate and work towards compliance with new programme towards Assignment	Ensure that the required capacity and processes are in place to give effect to the Accreditation mandate and work towards compliance with new programme towards Assignment	Compliance with conditions of Accreditation and on programme towards Assignment.	Adopted Informal Settlement Upgrade implementation programme for long to medium term.	5%	Shared Services Monitoring and Support

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Directorate: Human Settlements
S57: Executive Director - Dr. Ivan Bromfield

TRANSVERSAL ANNEXURE

2016/2017

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target by 30 June 2017	Quarter 1 30 Sept 2016	Quarter 2 31 Dec 2016	Quarter 3 30 Mar 2017	Quarter 4 31 July 2017	WEIGHTING	Responsible Department
					Target	Target	Target	Target		
TRANSVERSAL MANAGEMENT									9%	
1	Transversal Management	% of working group members within your directorate who have included transversal management under special objectives on their IPM	New	100%	100%	100%	100%	100%	3%	EXECUTIVE DIRECTOR
2	Transversal Management	% of work group milestones reached in Sustainable Communities work group	New	100%	100%	100%	100%	100%	1%	EXECUTIVE DIRECTOR
3	Transversal Management	Annual report on implementation of Economic Growth Strategy and Social Development Strategy delivered to Mayco	New	400	100	200	300	400	1%	EXECUTIVE DIRECTOR

EXECUTIVE DIRECTOR

Dr I Bromfield

DATE

22/6/2016

MAYCO Member

Clr B Van Mierden

DATE

23/6/2016

CITY MANAGER

Mr A. Ebrahim

DATE

28-06-2016

Directorate: Human Settlements
S57: Executive Director - Dr. Ivan Bromfield

MANAGEMENT ANNEXURE

2016/2017

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target by 30 June 2017	Quarter 1 30 Sept 2016	Quarter 2 31 Dec 2016	Quarter 3 30 Mar 2017	Quarter 4 31 July 2017	WEIGHTING	Responsible Department
					Target	Target	Target	Target		
MUNICIPAL INSTITUTIONAL MANAGEMENT									9%	
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target (disabled).	3%	2%	2%	2%	2%	2%	3%	SHARED SERVICES MONITORING AND SUPPORT
2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	4.00%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	SHARED SERVICES MONITORING AND SUPPORT
3	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	8.00%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	SHARED SERVICES MONITORING AND SUPPORT

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22/6/2018

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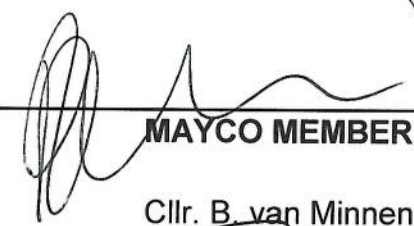
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Directorate: Human Settlements
S57 Scorecard: Executive Director - Dr. Ivan Bromfield
2016/2017

Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end September 2016	Rating ED	Rating Panel
	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%			
	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%			
	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%			
	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	20%			
	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%			
	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%			

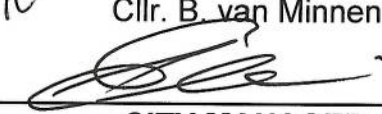

EXECUTIVE DIRECTOR
 Dr. Ivan Bromfield

22/6/2016
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MAYCO MEMBER

23/6/2016
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Cllr. B. van Minnen


CITY MANAGER
 Mr A. Ebrahim

28.07.2016
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