

2019/20 Draft Individual Performance Scorecard
Executive Director: Human Settlements : Nolwandle Gqiba
1 July 2019 - 30 June 2020

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2019	Proposed Annual Target 2019/20	Quarter 1 30 Sep 2019 Target	Quarter 2 31 Dec 2019 Target	Quarter 3 31 Mar 2020 Target	Quarter 4 30 Jun 2020 Target	WEIGHTING
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MUNICIPAL FINANCIAL VIABILITY									
SERVICE DELIVERY/GOOD GOVERNANCE									
SPECIAL PROJECTS									
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
TRANSVERSAL MANAGEMENT									
1	Organisational culture	Number of Culture assessment interventions held for the year	New	2	N/A	N/A	N/A	2	1%
2	Customer centricity/ (3.1. Excellence in basic service delivery)	3.A Community satisfaction survey (Score 1 - 5) - city wide	Actual as at 30 June 2019	3	N/A	N/A	N/A	3	2%
3	Transversal Management	Number of prioritised actions in the Resilience Strategy implemented	New	1	N/A	N/A	N/A	1	1%
4		Increase in the PPM maturity/level based on the PPM Operating Model	Achievement of 18/19	Achievement + 0.05	N/A	N/A	N/A	Achievement + 0.05	1%
5		Percentage of projects screened in SAP PPM	Actual as at 30 June 2019	95%	95%	95%	95%	95%	1%
6		Percentage of contracts reported as poor performance out of all assessed contracts per month	New	<3%	<3%	<3%	<3%	<3%	1%
7		Percentage of changes made to active contracts	New	≤ 8%	≤ 8%	≤ 8%	≤ 8%	≤ 8%	1%



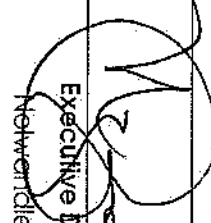
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2019	Proposed Annual Target	Quarter 1 30 Sep 2019	Quarter 2 31 Dec 2019	Quarter 3 31 Mar 2020	Quarter 4 30 Jun 2020	WEIGHTING	
8	5.1 Operational Sustainability	Percentage non-compliance of contracts with M/FMA section 116 (3)	New	2019/20	Target	Target	Target	Target	1%	
9		Percentage of Capex and Opex items (finance) matched to demand plan items	Actual as at 30 June 2019	75%	75%	75%	75%	75%	1%	
10		Average turnaround time (weeks) of regular tender processes in accordance with demand plan	Actual as at 30 June 2019 Individual score per directorate	22 weeks	22 weeks	22 weeks	22 weeks	22 weeks	1%	
11		Average turnaround time (weeks) of complex tender processes in accordance with demand plan	Actual as at 30 June 2019 Individual score per directorate	35 weeks	35 weeks	35 weeks	35 weeks	35 weeks	1%	
12	5.1 Operational Sustainability	Percentage reduction in the number of SCM deviations	Actual as at 30 June 2019	20%	N/A	N/A	N/A	20%	1%	
MANAGEMENT INDICATORS										
13		5.1 Operational Sustainability	Percentage of final Council decisions implemented within timeframes	New	100%	100%	100%	100%	100%	1%
14			Percentage of final Mayo decisions implemented within timeframes	New	100%	100%	100%	100%	100%	1%
15	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Actual as at 30 June 2019	2%	2%	2%	2%	2%	1%	
16		Percentage adherence to EE target in all appointments (internal & external) per directorate	Actual as at 30 June 2019	85%	85%	85%	85%	85%	1%	
17		Percentage vacancy rate	Actual as at 30 June 2019	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	2%	

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2019	Proposed Annual Target	Quarter 1 30 Sep 2019	Quarter 2 31 Dec 2019	Quarter 3 31 Mar 2020	Quarter 4 30 Jun 2020	WEIGHTING	
				2019/20	Target	Target	Target	Target		
18	5.1 Operational Sustainability	Percentage budget spent on Implementation of Workplace Skills Plan per directorate	Actual as at 30 June 2019	95%	10%	30%	70%	95%	2%	
19		Percentage of Probity functions recommendations implemented	Actual as at 30 June 2019	85%	85%	85%	85%	85%	2%	
MUNICIPAL FINANCIAL VIABILITY										10%
20	5.1 Operational Sustainability	Percentage spend of capital budget	Actual as at 30 June 2019	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	6%	
21		Percentage of operating budget spent	Actual as at 30 June 2019	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	2%	
22		Percentage of assets verified	Actual as at 30 June 2019	100%	N/A	N/A	60%	100%	2%	
SERVICE DELIVERY/GOOD GOVERNANCE										60%
23	3.1 Excellence in basic service delivery	3.G Number of Human Settlement opportunities (Top structures)	Actual as at 30 June 2019	4151	880	1580	2440	4151	10%	
24	3.1 Excellence in basic service delivery	3.H Number of Human Settlement opportunities (formal sites serviced)	Actual as at 30 June 2019	1767	0	500	500	1767	10%	
25	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	Actual as at 30 June 2019	880	50	250	440	880	10%	
26	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements	Actual as at 30 June 2019	1600	100	200	350	1600	8%	

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2019	Proposed Annual Target	Quarter 1 30 Sep 2019	Quarter 2 31 Dec 2019	Quarter 3 31 Mar 2020	Quarter 4 30 Jun 2020	WEIGHTING
				2019/20	Target	Target	Target	Target	
27	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of Top Structures erected in informal settlements	Actual as at 30 June 2019	500	0	0	0	500	9%
28	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of deeds of sale agreements signed with identified beneficiaries within city-owned rental stock	Actual as at 30 June 2019	600	150	300	450	600	8%
29	5.1 Operational Sustainability	Percentage spend on repairs and maintenance	Actual as at 30 June 2018	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	5%
SPECIAL PROJECTS									
30	5.1 Operational Sustainability	Percentage completion of MFMA Competency by Executive Directors	New	100%	N/A	N/A	N/A	100%	1%
31	Objective 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of registration of transfers in historical projects	Actual as at 30 June 2019	500	50	150	300	500	2%
32	Objective 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Progress on implementation of the Human Settlements strategy	Actual as at 30 June 2019	Approval by PC of the implementation strategy	Review of all work provided by workstreams	Presentation of revised (integrated Human Settlements framework) (HSP)	Presentation of implementation strategy to support HSP	Approval by PC of the implementation strategy	2%

7%

No.	Objective	Key Performance Indicator	Baseline as of 30 June 2019	Proposed Annual Target				WEIGHTING	
				2019/20	Quarter 1 30 Sep 2019 Target	Quarter 2 31 Dec 2019 Target	Quarter 3 31 Mar 2020 Target		Quarter 4 30 Jun 2020 Target
33	3.1 Excellence in basic service delivery	Percentage Tender adjudicated towards Appointment of a panel of civic contractors for construction of new housing projects	New	70% Tender Adjudicated	Tender Initiated	25% Tender Advertised	50% Tender Evaluated	70% Tender Adjudicated	2%


Executive Director
Netwerfde Gqibha

DATE

2019.09.16


City Manager
Lungelo Mbandazayo

DATE

2019-09-20

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Executive Director : Human Settlements : Nolwandle Gqiba
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DEFINITIONS

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
	MUNICIPAL FINANCIAL VIABILITY			23%	
	SERVICE DELIVERY/GOOD GOVERNANCE			10%	
	SPECIAL PROJECTS			60%	
				7%	
				100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
TRANSVERSAL MANAGEMENT					
				23%	
				13%	
1	Organisational culture	Number of Culture assessment interventions held for the year	Number of interventions implemented to address the lowest scoring directorate level attributes resulting from the 2019 organisational culture survey (City Pulse)	1%	Department: Organisational Effectiveness and Innovation Source document: To be provided by each ED as this will vary based on the type of intervention Contact person: Monica Pregonolo 021 400 9221
2	Customer centricity (3.1. Excellence in basic service delivery)	3.A Community satisfaction survey (Score 1 - 5) - city wide	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services. The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.	2%	Department: Organisational Effectiveness and Innovation Source document: Customer survey results Contact person: Bridgetta Morris 021 400 3812
3		Number of prioritised actions in the Resilience Strategy implemented	The prioritised actions will be different for each Directorate in terms of the draft Resilience Strategy; each directorate have to achieve one. The actions that should be delivered on will be communicated via a memorandum from ED: Corporate Services.	1%	Department: Resilience Source document: Memorandum from ED: Corporate Services and Annual results Contact person: Cayley Green 021 400 1257

01/06/2020

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
4		Increase in the PPM maturity level based on the PPM Operating Model	The original PPM maturity level is based on the PPM Operating Model maturity assessment that was tabled at EMT during June 2018. The maturity assessment will reflect the maturity at Portfolio and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 - Initial Process: No standard process or tracking system - informal process * Level 2 - Repeatable Process: Minimum standards for processes and procedures * Level 3 - Defined Process: Defined Process which allow for flexibility * Level 4 - Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 - Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. The Indicator is cumulative.	1%	Department: Organisational Performance Management: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206
5	Transversal Management	Percentage of projects screened in SAP PPM	Projects Screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages. Measurement: Metrics extracted from SAP PPM from budget submissions: Screening includes: - Screening Questionnaire - Implementation Complexity Questionnaire - Strategic Themes Questionnaire - GIS Location Mapping - Upload photos (at the start of project, at the end of a project and every 6month interval)	1%	Department: Organisational Performance Management: CPPM Source document: PPM report Contact person: Ben Peters
6		Percentage of contracts reported as poor performance out of all assessed contracts per month	Monitoring the performance of contracts under contract management is required in terms of section 116(2) of the MFMA. Contract managers must monitor the performance of the contractor and assess whether they are performing satisfactorily or non-performing on a monthly basis. Finance managers is responsible to confirm monthly monitoring by contract managers. Poor performance depends on the performance of the contractor in terms of the delivering on the scope, time and cost according to the contract. Non-performance is reported to the EMT, City Manager on a monthly basis. Non-performance is also reported to APAC for oversight purposes.	1%	Department: OPM - Contract Management Source document: CMS (Contract Management System) report to APAC Contact person: Maureen Whare 021 400 9206
7		Percentage of changes made to active contracts	Number of contract changes as a percentage over the total number of contracts per directorate. The goal is to keep contract changes across all contracts to a "healthy" amount (8%) of acceptable changes.	1%	Department: OPM - Contract Management Source document: CMS (Contract Management System) report to APAC Contact person: Maureen Whare 021 400 9206

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
8		Percentage non-compliance of contracts with MFMA section 116 (3)	Contact managers have to indicate on CMS whether section 116 applies. All contracts, if applicable, must adhere to section 116(3) of the MFMA further rolled out in Directive 22. Non-compliance to section 116(3) give rise to irregular expenditure. Irregular expenditure is defined as expenditure that is in contravention of, or not in accordance with, a requirement of the Local Government; Municipal Finance Management Act 56 of 2003, the Local Government; Municipal Systems Act 32 of 2000, the Remuneration of Public Office Bearers Act 20 of 1998, or the municipality's supply chain management (SCM) policy	1%	Department: OPM - Contract Management Source document: CMS (Contract Management System) report to EMT Contact person: Maureen Whare 021 400 9206
9		Percentage of Capex and Opex items (finance) matched to demand plan items	Percentage of operating and capital line items created on this demand plan for MITREF plan.	1%	Source document: The project plan on the operating and capital budget matched to and reflected on the Demand Plan (TTS) by 30 September (90 days) of the start of the MITREF period. Contact person: Peter De Vries Manager: Demand and Risk Management, Supply Chain Management 021 400 2813
10	5.1 Operational Sustainability	Average turnaround time (weeks) of regular tender processes in accordance with demand plan	Average turnaround time (weeks) of regular tender processes in accordance with the demand plan. To increase the through-put of tenders from closing of advert to award of tenders (with fewer than 500 line items (complexity) above R200 000.	1%	Department: SCM Source document: TTS report per directorate measuring turnaround time from closing to awards against the planned weeks. Contact person: Peter De Vries Manager: Demand and Risk Management, Supply Chain Management 021 400 2813
11		Average turnaround time (weeks) of complex tender processes in accordance with demand plan	Average turnaround time (weeks) of complex tender processes in accordance with the demand plan. To increase the through-put of tenders from closing of advert to award of tenders (with more than 500 line items (complexity) above R200 000.	1%	Department: SCM Source document: TTS report per directorate measuring turnaround time from closing to awards against the planned weeks. Contact person: Peter De Vries Manager: Demand and Risk Management, Supply Chain Management 021 400 2813

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
12		Percentage reduction in the number of SCM deviations	The indicator only applies to Supply Chain Management (SCM) deviations above R200 000. Sole/single service provider deviations and deviations relating to disasters such as fires and floods will be excluded from the measurement. The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations. Formula: $\frac{(\text{No. of SCM deviations for current year} - \text{No of SCM deviations for prior year})}{\text{Number of SCM deviations for prior year} \times 100}$	1 %	Department: SCM Source document:Evidence: Formula: Number of SCM deviations reduced by the target percentage % year on year for the department/directorate. Contact person: Gillian Meyer Manager: Supplier Management & Admin Services 021 400 3007
MANAGEMENT INDICATORS					
13	5.1 Operational Sustainability	Percentage of final council decisions implemented within timeframes	The indicator excludes all council decisions for noting. The percentage will be calculated by dividing the number of actions implemented in the period, by the number of final Council decisions allocated to the Directorate in the period. The target remains 100% throughout. If no timeframe was allocated the timeframe is deemed to be one month for implementation.	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Department: OPM Source document: Sharepoint tracking Contact person: Delyno du Toit
14		Percentage of final mayoico decisions implemented within timeframes	The indicator excludes all mayoico decisions for noting. The percentage will be calculated by dividing the number of actions implemented in the period, by the number of final MAYCO decisions allocated to the directorate in the period. The target remains 100% throughout. If no timeframe was allocated the timeframe is deemed to be one month for implementation.	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Department: OPM Source document: Sharepoint tracking Contact person: Delyno du Toit
15		Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	This indicator measures: The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2	1%	Department: Organisational Effectiveness and Innovation Source document: EE Stats report Contact person: Sobelo Hlangonisa 021 444 1338

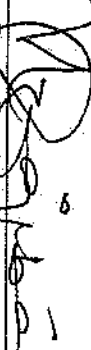
No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
16	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external) per directorate	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councilors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target. 2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target. 3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities. Note: If no appointments were made in the period preceding 12 months, the target will be 0%.	1%	Department: Organizational Effectiveness and Innovation Source document: EE Stats Report Contact person: Sabelo Hlongwane 021 444 1338
17		Percentage vacancy rate	*A vacancy rate measures the number of positions in the fixed establishment that is not occupied at any specific point in time. The number of vacant positions is expressed as a percentage of the total approved positions on structure for filling. (Vacant positions not available for filling are excluded from the total number of positions). Vacancy excludes positions where a contract was issued and the appointment accepted. The percentage vacancy rate will further be measured at a specific point in time. Determination of the target: To provide a realistic and measurable vacancy rate target two factors had to be considered, the flat rate of 7% plus the percentage turnover within the Department and Directorate. The percentage turnover is calculated as the number of terminations over a 12 month rolling period divided by the average number of staff over the same 12 month rolling average period."	2%	Department: Human Resources Source documents: Quarterly vacancy report Contact person: Yolanda Scholtz 021 400 9249
18	5.1 Operational Sustainability	Percentage budget spent on implementation of Workplace Skills Plan per directorate	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of Local Government's Skills Sector Plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI	2%	Department: Human Resources Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
19		Percentage of Probity functions recommendations implemented	Internal audit: Number of internal Audit (IA) recommendations as per previous audit reports; and/ or number of original tests as per previous continuous audit reports. Minus the number of unresolved recommendations (i.e. recurring) and/ or "folded" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/ or number of original tests as per previous continuous audit reports. Forensics: Number of recommendations on the directorate's forensics recommendation register marked as "implemented" by Forensics, as a percentage of the total number of forensic recommendations. This relates to forensic reports issued to the ED that are older than 90 days. Note: The total number of forensic recommendations counted: - Includes recommendations relating to forensic reports issued before 1 July 2017 and not implemented before the commencement of the 2018/2019 financial year; and - excludes recommendations where it was recommended that the investigations be closed. Risk: Number of action plans assigned to the ED, due within the quarter ending and marked as "100%" complete based on action owner feedback; expressed as a percentage of the total number of action plans assigned to the ED and due within the quarter ending, excluding the number of duplicated action plans assigned to the ED and due within the quarter ending. Ethics: Number of recommendations on the directorate ethics recommendation register marked as "implemented" by Ethics, as a percentage of the total number of ethics recommendations. This relates to ethics reports that are older than 90 days and excludes recommendations where it was recommended that the investigations be "closed". Note: "Closed" means there was no recommended action required by line management. Ombudsman: Number of accepted recommendations, marked as implemented by the Ombudsman as a percentage of the total number of accepted recommendations. This relates to recommendations with acceptance dates that are older than 90 days as per reports issued to the ED.	2%	Department: Probity Source documents: refer to definition Contact person: Denise Flock 021 400 9279
MUNICIPAL FINANCIAL VIABILITY					
20		Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	6%	Directorate Finance Manager
21		Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.	2%	Directorate Finance Manager
22	5.1 Operational Sustainability	Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, in Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1+N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified. A target of 95% of assets verified will equate to fully effective performance	2%	Directorate Finance Manager
SERVICE DELIVERY/GOOD GOVERNANCE				60%	

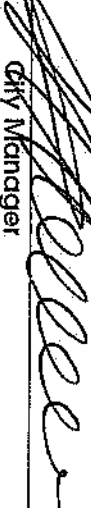
No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
23	3.1 Excellence in basic service delivery	3.G Number of Human Settlement opportunities (top structures)	Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DCRA for such purpose. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure, (C) People's Housing Process beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves, (D) Social housing or affordable units for sale, delivered by the City's social housing partners (E) Group housing is a serviced plot, a completed unit for sale or * Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South Africa, 1996, i.e.: "Everyone has the right to have access to adequate housing." Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDGPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones. A separate report (not for auditing purposes) for information to Council will reflect total delivery in the City, which includes delivery by PCWC (NZ, PHIP, gop, other projects) and social housing and restitution cases which the City facilitates.	10%	ED
24	3.1 Excellence in basic service delivery	3.H Number of Human Settlement opportunities (Formal sites serviced)	Formal serviced sites are defined as any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.	10%	ED
25	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.	10%	Finance (SCM)
26	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements	The indicator will measure incremental access to the following housing products: • Incremental housing, which provides a serviced site with or without tenure • Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels. A "serviced site" is defined as a site to which the following services were provided: • Road • Water • Sewer	8%	Finance (SCM) TTS report per directorate measuring turnaround time from closing to awards against the planned 16 weeks.
27	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of Top Structures erected in informal settlements	This indicator is closely linked to indicator 3.G	9%	Finance (SCM) TTS report per directorate measuring turnaround time from closing to awards against the planned 20 weeks.

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
28	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of deeds of sale agreements signed with identified beneficiaries within city-owned rental stock	The indicator refers to the number of deeds of sale signed with identified beneficiaries based on certain criteria: Deeds of sale agreements: Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary Identified beneficiary: Lawful tenant with an existing lease agreement with the City of Cape Town; Qualifying criteria: Current lawful tenant with a lease agreement and with no other property ownership	8%	Finance (SCM)
			Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget (Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided in-house / internally.)	5%	Finance
29	5.1 Operational Sustainability	Percentage spend on repairs and maintenance			
SPECIAL PROJECTS					
				7%	
30	5.1 Operational Sustainability	Percentage completion of MFMA Compliance by Executive Directors	The indicator measures the adherence to the MFMA. Section 16 of the MFMA requires Executive Directors to meet the minimum competency levels. The attainment of competency levels must be obtained within prescribed timeframes and must be included in performance agreements.	1%	ED
31	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of registration of transfers in historical projects	This indicator refers to: The registration of transfers to beneficiaries in historical projects. The evidence will be invoices from the Conveyancer confirming registered transfers in the form of a list with Identity Number, Name and Surname, Erf Number, Title Deed Number and Date of Registration in the Deeds office.	2%	ED
32	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Progress on implementation of the Human Settlements strategy	The IH-SF is a programmatic strategy intended to deliver a series of coordinated housing interventions over timeframes ranging from the immediate to the long term, transversally managed across the City's line directorates. The construction of this strategy will be via the consultation, contribution and guidance of the City's political principles as well as its Executive Management Team (with implementation ultimately monitored by the entire EMD).	2%	ED

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
33	3.1 Excellence in basic service delivery	Percentage Tender adjudicated towards Appointment of a panel of civic contractors for construction of new housing projects	This refers to the appointment of contractors based on size of the companies and the relevant value of contracts that they can execute.	2%	ED


 Executive Director
 Ntswenzile Gqibha

8019.09.16
 Date


 City Manager

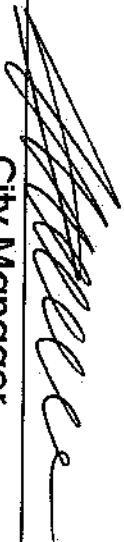
2019-09-20
 Date

Lungelo Mbandazayo

2019/2020 Draft Individual Performance Scorecard
Executive Director: Human Settlements : Nolwandle Gqiba
1 July 2019 - 30 June 2020

Core Competency Requirements		
Core Managerial Competencies	Competency Definitions	Weighting
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
 Nolwandle Gqiba


City Manager
 Lungelo Mbandazayo

2019.09.16
Date

2019-09-20
Date