

Directorate: TCT S57 Draft Scorecard: Commissioner TCT 2015/2016											PERFORMANCE DASHBOARD <i>am35817A</i>	
IDP #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 30 Sep 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 Jun 2016	WEIGHTING	Responsible department	
						Target	Target	Target	Target			
SPECIAL PROJECTS										25%		
	5.2.	Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	100%	Draft Rail Management Plan	Draft IIMS Blue Print for TCT	Rail Management Plan completed	TDI Second Generation	25%	COMMISSIONER TCT	
MUNICIPAL INSTITUTIONAL MANAGEMENT										25%		
	5.2.	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	Agreed outline of TCT Business Rules	Key Strategic Levers	Draft documents for Stakeholder engagement	TCT Business Plan and Business Rules	10%	TCT PERFORMANCE & COORDINATION	
		Transversal Management	Contribution towards the Transversal Management System	New	100%	Comprehensive TOD Land Use Model	TOD Strategy IPTN Implementation Plan	Draft Business Plan for identified TOD Projects	IPTN Business Plan Finalised TOD Project Business Plan	10%	COMMISSIONER TCT	
	5.2.	Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	98%	98%	98%	100%	5%	COMMISSIONER TCT	
SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)										25%		
	1.4	Ensure mobility through the implementation of an effective public transport system	Public transport interchanges (incl bus stations, taxi ranks, rail stations) constructed and the wayfinding rollout in the MTREF and beyond		Business Plan and Rollout Plan	Commence Operational Management Audit	Finalise Transformation Strategy	Initiate Pilot	Tender for Road-based PT street furniture complete	5%	TCT INFRASTRUCTURE	
	1.4	Ensure mobility through the implementation of an effective public transport system	1. Establish Point of Sale footprint across Cape Town in line with the comprehensive rollout (Note: this project has a 3-5 year timeline)		Detailed Rollout Strategy	Annual target	Annual target	Annual target	Detailed Rollout Strategy	3%	TCT FINANCIAL MANAGEMENT	
			2. Close out and ensure an Operational Control Centre Management System over the MTREF		Operational Control Centre & Maintenance commenced	Annual target	Annual target	Annual target	Operational Control Centre & Maintenance commenced	3%	TCT FINANCIAL MANAGEMENT	
			3. Commence rollout of the MyConnect integrated ticket across all road-based scheduled public transport and rail transport (Note: this project has a 3-5 year timeline)		Business and Implementation Plan	Establish Integrated Ticket Working Group (Road & Rail)	Draft Action Plan	Best Practice Analyses completed	Business and Implementation Plan	5%	TCT FINANCIAL MANAGEMENT	

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		1.4 Ensure mobility through the implementation of an effective public transport system	1. Roll-out of the Transport Enforcement and Rail Management MOA's 2. Rollout of the TCT IIMS 3. Rollout of the TCT Training Academy		TCT Rail Management Business Model approved TCT IIMS Blueprint TCT Training Academy Business Plan and commence implementation	Conclude Best Practice	Project-based Action Plans Tender Awarded Training Academy Business Plan	IIMS Blue Print complete	Rail Management Business Plan/Model approved Women's Team Project launched	9%	CONTRACT OPERATIONS NETWORK MANAGEMENT TCT PERFORMANCE & COORDINATION
FINANCIAL VIABILITY										25%	
		1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	91%	90%	14%	33%	54%	90%	4%	TCT FINANCIAL MANAGEMENT
		1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	100%	95%	10%	37%	58%	95%	4%	TCT FINANCIAL MANAGEMENT
			Km of roads rehabilitated	Baseline available after June 2015	10 km	N/A	N/A	N/A	10 km	4%	ASSET MANAGEMENT & MAINTENANCE
		5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	95%	95%	17%	42%	62%	95%	4%	TCT FINANCIAL MANAGEMENT
		5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	95%	N/A CORPORATE FINANCE RESPONSIBLE FOR QUARTER 1	N/A CORPORATE FINANCE RESPONSIBLE FOR QUARTER 2	60%	95%	4%	TCT FINANCIAL MANAGEMENT
		To provide and maintain economic & social infrastructure to ensure infrastructure led economic growth & development	% of capital projects screened in SAP PPM to determine the readiness of projects for delivery within planned fiscal year from a financial, technical, strategic and implementation perspective.	New	95% of the next fiscal years planned capital projects successfully in SAP PPM	N/A	N/A	N/A	N/A	95% of the next fiscal years planned capital projects successfully in SAP PPM	COMMISSIONER TCT

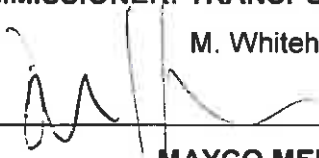
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COMMISSIONER: TRANSPORT FOR CAPE TOWN

M. Whitehead



MAYCO MEMBER

Cllr B. Herron



CITY MANAGER

Mr A. Ebrahim

30/6/2015

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Directorate: TCT										
MANAGEMENT ANNEXURE										
2015/2016										
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2014	Annual target by 30 June 2015	Quarter 1 30 Sep 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 Jun 2016	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%	TCT PERFORMANCE & COORDINATION
2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	3.88%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	TCT PERFORMANCE & COORDINATION
3	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	TCT PERFORMANCE & COORDINATION


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Directorate: TCT										
PROJECTS ANNEXURE										
2015/2016										
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MAYORAL DASHBOARD KEY PROJECTS (Section C)									25%	
1		Integrated Public Transport Network (IPTN) and Lansdowne Wetton Corridor (LWC)		IPTN Business Plan LWC Detailed Design	LWC Concept Plan approved	IPTN Implementation Plan	LWC Communication Strategy	IPTN Business Plan LWC Detailed Design	5%	PLANNING
2		Capital Projects		90%	10%	35%	58%	90%	5%	TCT INFRASTRUCTURE
3		Concrete Roads within the Identified Programme		90%	10%	35%	58%	90%	5%	ASSET MANAGEMENT & MAINTENANCE
4		<u>TCT Initiatives</u> • IIMS • Rail • Transport Enforcement (TE) • Investment/Strategy D	New	IIMS Blue Print completed Rail Management Business Plan Draft Business Plan for TE Bike Share Tender Awarded	Rail Project Action Plans Consolidate Investment Profiles	IIMS Tender Awarded Bike Share Tender issued	Manager: TE Appointed Draft Rail Management Business Plan	IIMS Blue Print completed Rail Management Business Plan Draft Business Plan for TE Bike Share Tender Awarded	5%	PLANNING NETWORK MANAGEMENT
5		MyCiti Roll-out as determined in the approved Business Plan		100%	Commence Stock & Strandfontein Roads construction	Approved Minibus Taxi Transformation Model	Phase 1B construction completed	Draft 12 year Contract for N2 Express	5%	TCT INFRASTRUCTURE

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Directorate: TCT								TRANSVERSAL ANNEXURE		
2015/2016										
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TRANSVERSAL MANAGEMENT									8%	
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%	1%	
2	Transversal Management: % of work group milestones reached in Transit Orientated Development Technical work group	TOD Strategy finalised and approved by relevant structures and delegated authorities	New	TOD strategy finalised and approved	N/A	TOD strategy finalised and approved	N/A	N/A	1%	
		TOD Toolkit finalised and approved by relevant structures and delegated authorities	New	TOD toolkit finalised and approved	N/A	N/A	N/A	TOD toolkit finalised and approved	1%	
		Comprehensive TOD Land Use Scenario finalised.	New	Comprehensive TOD Land Use Scenario	N/A	Comprehensive TOD Land Use Scenario	N/A	N/A	1%	
		Model developed for the assessment of the operational costs associated with housing roll-out.	New	Housing roll-out operational model developed	N/A	N/A	Housing roll-out operational model developed	N/A	1%	
		Portfolio of priority projects that could showcase TOD principles identified and presented to ECMC and Economic Cluster.	New	Portfolio of priority projects presented to ECMC and Economic Cluster	N/A	N/A	N/A	Portfolio of priority projects presented to ECMC and Economic Cluster	1%	
3	Transversal Management: Targets achieved according to the Integrated Human Settlements Framework	Supporting higher density development in transport corridors and priority nodes: Feasibility study on the reduction of development contributions for developments that support densification (taking long term operational costs of marginal locations into account) in order to have a contributions policy	New	Feasibility study toward contributions policy	N/A	N/A	N/A	Feasibility study toward contributions policy	1%	
4	Transversal Management	Annual report MAYCO detailing your directorates contribution to the implementation of Economic Growth Strategy and Social Development Strategy	New	Annual report	N/A	N/A	N/A	Annual report	2%	

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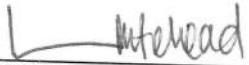
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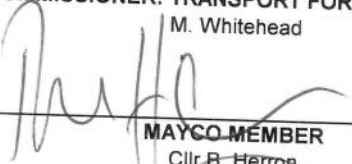
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Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end September 2015	Rating ED	Rating Panel
	Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	10%			
	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.	25%			
	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.	25%			


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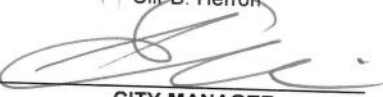
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