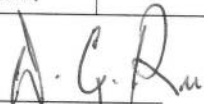


Directorate: CAS / Corporate Services																
2015/2016															MANAGEMENT	
No.	Objective	Key Performance Indicator	CAS Baseline as at 30 June 2015	CAS Annual target by 30 June 2016	Quarter 1 30 Sep 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 Jun 2016	Corp Serv Baseline as at 30 June 2015	Corp Serv 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	WEIGHTIN G	Responsible department
MUNICIPAL INSTITUTIONAL MANAGEMENT					Target	Target	Target	Target			Target	Target	Target	Target		
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target (disabled) for directorate.	3%	2%				2%	3%	2%				2%	3%	Employment Equity
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism for directorate.	3.88%	≤ 5%				≤ 5%	3.88%	≤ 5%				≤ 5%	3%	Employment Equity
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate for directorate.	New	≤ 7%				≤ 7%	New	≤ 7%				≤ 7%	3%	Employment Equity


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Directorate: CAS / Corporate Services									TRANSVERSAL ANNEXURE	
2015/2016										
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 31 Sep 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 Jun 2016	WEIGHTING	Responsible department
TRANSVERSAL MANAGEMENT					Target	Target	Target	Target		
1		% of working group members in your directorate who have included transversal management under special objectives on their IPM	New	95%	95%	95%	95%	95%	16%	
2	Transversal management % of work group milestones reached in Digital competitiveness	Digital City Strategy finalised and approved by the City Manager	New	Digital City Strategy approved	N/A	N/A	Digital City Strategy approved	N/A	3%	
		Digital City Agenda finalised and approved by the City Manager	New	Digital City Agenda approved	N/A	N/A	Digital City Agenda approved	N/A	3%	
		Implementation report on the Digital City Agenda presented to the ECMC	New	Implementation report to ECMC	N/A	N/A	N/A	Implementation report to ECMC	3%	
3	Transversal Management	Annual report to MAYCO on contribution of CAS/Coprate Services to implementation of Economic Growth Strategy and Social Development Strategy	New	Annual report	N/A	N/A	N/A	Annual report	4%	ED


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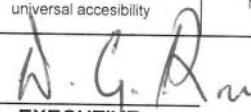
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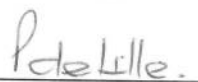
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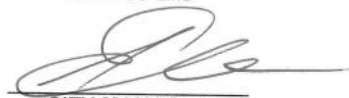
Directorate: CAS / Corporate Services										
PROJECT ANNEXURE										
2015/2016										
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 31 Sep 2015 Target	Quarter 2 31 Dec 2015 Target	Quarter 3 31 Mar 2016 Target	Quarter 4 30 Jun 2016 Target	WEIGHTING	Responsible department
SPECIAL PROJECTS									25%	
1		% progress on the ward allocation projects implementation (CAS)		95%						Sub-councils & Councillor Support
2		Restructuring of Internal Audit & Forensic Services	New	100%						Internal Audit
3		Progress on implementation of Ignite / iComply (CAS)	New	80%						ED
4		Progress on implementation of Broadband project. Optic fibre and Wifi access points		90%						IS&T
5		Progress with Fleet Management strategy : Outsourcing/Insourcing of Council owned Vehicle Fleet		100%						STS
6		Number of buildings audited for universal accesibility	New	90%						STS


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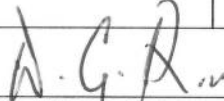

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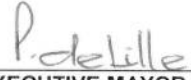

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IDP ref #	No.	Objective	Key Performance Indicator	CAS Baseline as at 30 June 2015	Annual target by 30 June 2016	CAS Quarter 1 Target	CAS Quarter 2 Target	CAS Quarter 3 Target	CAS Quarter 4 31 Dec 2015	Corp Serv Baseline as at 30 June 2015	Corp Serv Annual target by 30 June 2016	Corp Serv Quarter 1 Target	Corp Serv Quarter 2 Target	Corp Serv Quarter 3 Target	Corp Serv Quarter 4 31 Dec 2015	WEIGHTING	Responsible department
						30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16			30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16		
5.2	SPECIAL PROJECTS															25%	
	1	Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	90%					New	90%					25%	EXECUTIVE DIRECTOR
	MUNICIPAL INSTITUTIONAL MANAGEMENT															25%	
5.1	2	Transversal Management	Contribution towards the Transversal Management System	-	-	-	-	-	-	New	95%					16%	EXECUTIVE DIRECTOR
5.2	3	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	-	-	-	-	-	-	New	90%					9%	EXECUTIVE DIRECTOR
5.1	GOOD GOVERNANCE: CAS															25%	
	4	Ensure a transparent and corruption-free government	% audit engagements completed of the approved audit plan		80%					-	-	-	-	-	-	5%	EXECUTIVE DIRECTOR
	5	Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%					-	-	-	-	-	-	5%	EXECUTIVE DIRECTOR
5.2	6	Establish an efficient and productive administration that prioritises delivery	% budget spent on implementation of WSP	New	95%					-	-	-	-	-	-	5%	EXECUTIVE DIRECTOR
5.2	7	Establish an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM	New	100%					-	-	-	-	-	-	5%	EXECUTIVE DIRECTOR
5.2	8	Establish an efficient and productive administration that prioritises delivery	% public participation processes successfully executed in terms of the implementation plan		90%					-	-	-	-	-	-	5%	EXECUTIVE DIRECTOR
1.2	FINANCIAL VIABILITY															25%	
	9	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	91%	92%					91%	92%					7%	EXECUTIVE DIRECTOR
	10	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance	100%	95%					100%	95%					4%	EXECUTIVE DIRECTOR
5.3	11	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%					95%	95%					7%	EXECUTIVE DIRECTOR
5.3	12	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	95%					100%	95%					7%	EXECUTIVE DIRECTOR


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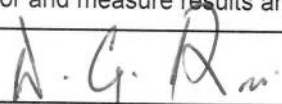
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Directorate: CAS / Corporate Services
S57 Scorecard: Executive Director:
2015/2016

Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting	Rating	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%			


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