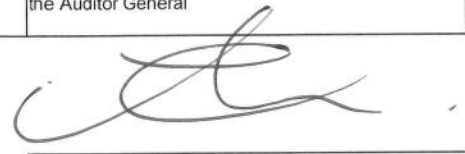


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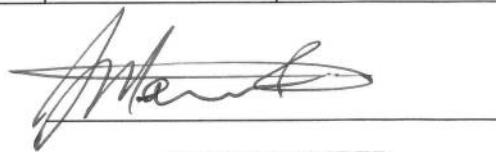
Directorate: City Health S57 Scorecard: Executive Director: Dr Zandile Mahlangu 2015/2016										PERFORMANCE DASHBOARD	
No.	Objective	Key Performance Indicator	Baseline Actual June 2014	Annual target 30 June 2016	Targets				WEIGHTING	Responsible department	
					30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16			
SPECIAL PROJECTS									25%		
	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%		
	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	100%	100%	100%	100%	9%	PERFORMANCE & OPERATIONAL SUPPORT	
	Transversal Management	Contribution towards the Transversal Management System	New	100%	100%	100%	100%	100%	9%	EXECUTIVE DIRECTOR	
	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)									25%		
	3.8 Provide substance abuse Outpatient treatment & Rehabilitation Services	Percentage of clean drug tests of clients within the program	73%	≥65%	≥65%	≥65%	≥65%	≥65%	4%	EXECUTIVE DIRECTOR	
	3.5 Provide effective environmental health services	Number of monitoring visits done to informal settlements to identify potential health hazards	19 934	19 696	4 924	9 848	14 772	19 696	4%	EXECUTIVE DIRECTOR	
	3.5 Provide effective environmental health services	Number of Health & Hygiene Projects related to informal settlements	917	680	170	340	510	680	4%	EXECUTIVE DIRECTOR	
	3.6 Provide effective Air Quality Management and Pollution Control Programmes	Number of days when air pollution exceeds RSA Ambient Air Quality Standards	0	≤40	≤10	≤20	≤30	≤40	4%	EXECUTIVE DIRECTOR	
	3.5 Provide effective environmental health services	% of routine domestic water samples complying with SANS 241 quality standards	99%	98%	98%	98%	98%	98%	5%	EXECUTIVE DIRECTOR	
	3.7 Provide effective primary health care services	% of HIV+ve TB patients commenced on ARVs	82%	80%	80%	80%	80%	80%	4%	EXECUTIVE DIRECTOR	
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.	83.7%	92%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	92%	7%	FINANCE	
	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	101.84%	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%	6%	FINANCE	
	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	96.80%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	6%	FINANCE	
	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	98.10%	100%	N/A= All directorates 25%=Finance Directorate	N/A= All directorates 50%=Finance Directorate	75%	100%	6%	FINANCE	



EXECUTIVE DIRECTOR

Dr Zandile Mahlangu

Date: 18/6/2015



MAYCO MEMBER

Councillor Siyabulela Mamkeli

Date: 18/06/2015



CITY MANAGER

Mr A Ebrahim

Date: 30.06.2015

Directorate: City Health S57 Scorecard: Executive Director: Dr Zandile Mahlangu 2015/2016									MANAGEMENT ANNEXURE	
No.	Objective	Key Performance (Sub) Indicator	Baseline Actual June 2014	Annual target 30 June 2016	Targets				WEIGHTING	Responsible department
					30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16		
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%	PERFORMANCE & OPERATIONAL SUPPORT
2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	3.88%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	PERFORMANCE & OPERATIONAL SUPPORT
3	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	PERFORMANCE & OPERATIONAL SUPPORT



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Dr Zandile
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S57 Scorecard: Executive Director: Dr Zandile Mahlangu
2015/2016

PROJECT ANNEXURE

No.	Objective	Key Performance (Sub) Indicator	Baseline Actual June 2014	Annual target 30 June 2016	Targets				WEIGHTING	Responsible department
					30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16		
SPECIAL PROJECTS									25%	
1	5.2. Establish an efficient and productive administration that prioritises delivery	Tafelsig Clinic	N/A	100%	25%	50%	75%	100%	7%	City Health
2	5.2. Establish an efficient and productive administration that prioritises delivery	Ravensmead Clinic	N/A	100%	25%	50%	75%	100%	6%	City Health
3	5.2. Establish an efficient and productive administration that prioritises delivery	Mzamomhle Clinic	N/A	100%	25%	50%	75%	100%	6%	City Health
4	5.2. Establish an efficient and productive administration that prioritises delivery	Number of new clients screened at substance abuse outpatient treatment sites	1 621	1628	407	814	1221	1628	6%	City Health



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S57 Scorecard: Executive Director: Dr Zandile Mahlangu
2015/2016

TRANSVERSAL ANNEXURE

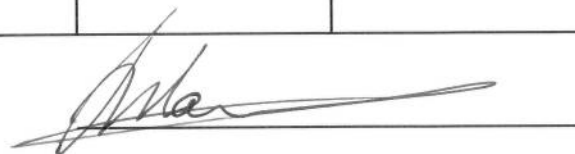
2015/2016										
No.	Objective	Key Performance (Sub) Indicator	Baseline Actual June 2014	Annual target 30 June 2016	Targets				WEIGHTING	Responsible department
					30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16		
TRANSVERSAL MANAGEMENT									9%	
1	5.2. Establish an efficient and productive administration that prioritises delivery	% of working group members who have included transversal management under special objectives on their IPM	New	100%	100%	100%	100%	100%	3%	PERFORMANCE & OPERATIONAL SUPPORT
2	Transversal Management: % of work group milestones reached in Safe Communities Work Group-Substance Abuse Work Stream	MARKETING INITIATIVE A catalogue of marketing material and identify locations for distribution approved by ISC&B.	New	Approval obtained by the ISC&B	N/A	Approval obtained by the ISC&B	N/A	N/A	1%	EXECUTIVE DIRECTOR
3		Communication plan approved by SCMC and implemented.	New	Communication plan approved by SCMC and implemented.	N/A	Communication plan approved by SCMC	N/A	Communication plan implemented	1%	EXECUTIVE DIRECTOR
4	5.2. Establish an efficient and productive administration that prioritises delivery	Annual report to 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	3%	EXECUTIVE DIRECTOR



EXECUTIVE DIRECTOR

Dr Zandile Mahlangu

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MAYCO MEMBER

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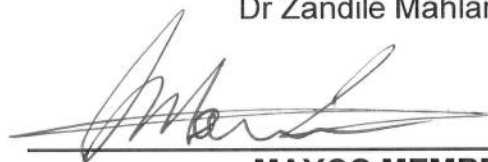
Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting		Rating ED	Rating Panel
			31-Dec-15	30-Jun-16		
	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%	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%	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%	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%	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%	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%	20%		



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Mr A. Ebrahim

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