2015/2016 Scorecard
EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
01 July 2015 - 30 June 2016

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Weight	Responsible Department	Supporting Detail
					30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016			
SPECIAL PROJECTS									**25%**		
1	5.2. Establish an efficient and productive administration that prioritises delivery	% of project milestones reached	New	100%	100 % for projects listed in Projects Annexure	100 % for projects listed in Projects Annexure	100 % for projects listed in Projects Annexure	100 % for projects listed in Projects Annexure	25%	See Projects Annexure	See "Projects Annexure".
MUNICIPAL INSTITUTIONAL MANAGEMENT									**20%**		
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	100 % for indicators listed in Management Annexure	100 % for indicators listed in Management Annexure	100 % for indicators listed in Management Annexure	100 % for indicators listed in Management Annexure	7%	Comm Serv HR Business Partner	See "Management Annexure".
2	Transversal Management	Contribution towards the Transversal Management System	New	100%	100 % for indicators listed in Transversal Management Annexure	100 % for indicators listed in Transversal Management Annexure	100 % for indicators listed in Transversal Management Annexure	100 % for indicators listed in Transversal Management Annexure	7%	ED: Com Serv	See "Transversal Annexure".
3	5.2. Establish an efficient and productive administration that prioritises delivery	% of corporate scorecard indicators on target	New	100%	100%	100%	100%	100%	6%	EMT	Community Services-related indicators on the Corporate Scorecard which are on target expressed as a percentage. Each indicator will contribute 50%, however since the second indicator is only measured on a quarterly basis, only indicator no1 will be applicable for Quarters 1 to 3: - 3B: Number of Recreation Hubs where activities are held on a minimum of at least 5 days a week. - Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities indicator
SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)									**30%**		
1	4.2 Provide facilities that make citizens feel at home	Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	3.2	3.1	N/A	N/A	N/A	3.1	6%	Comm Serv: Service Regulation and Integration	Corporate Scorecard Indicator IDP Measurement Sheet in place Customer Satisfaction score for Community Services as measured in the "Resident Survey" of the City's annual customer satisfaction survey. Departmental targets: CP = 3.1 LIS = 3.3 SR&A = 3.1
2	3.1 Provide Access to Social services for those who need it	Number of Recreation Hubs where activities are held on a minimum of at least 5 days a week.	40	40	40	45	50	55	5%	SRA	Corporate Scorecard Indicator IDP Measurement Sheet in place A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Other general community related activities such as community meetings, weddings, birthday parties, church, etc. will not be included in the measurement of this indicator.
3	4.2 Provide facilities that make citizens feel at home	Number of new community facilities and upgrades (>R1 mil) progressing according to planned capital budget milestones	New	9 New Facilities: LIS: Kuyasa and Du Noon Vaalfontein Cemetery Upgrades: Cemeteries in Atlantis and Welmoed Sea Point Promenade Atlantis Synthetic Pitch Hanover Park Synthetic Pitch Manenberg SC lighting project	9	9	9	9	6%	CP, LIS, SRA	New Facilities: LIS: Kuyasa and Du Noon Parks: Vaalfontein Cemetery Upgrades: Cemeteries in Atlantis and Welmoed Sea Point Promenade ~~Nomzamo Smart Park~~ (removed due to mid-year adjustment budget) Atlantis Synthetic Pitch Hanover Park Synthetic Pitch Manenberg SC lighting project (added due to adjustment budget)
4	4.2 Provide facilities that make citizens feel at home	Percentage of Community Parks mowed according to quarterly plan with a minimum of 9 cuts per annum.	97%	≥ 97 %	≥ 87 %	≥ 89 %	≥ 92 %	≥ 97 %	5%	CP	A criteria associated with parks is that the grass must be maintained to an acceptable length. For the category of public open spaces referred to as "Community Parks" this is achieved by undertaking a minimum of 9 cuts/year. Targets subject to weather conditions

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					30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016			
5	4.2 Provide facilities that make citizens feel at home	Number of beaches awarded Blue Flag status	8	8	0	8	8	8	3%	SRA	A Blue flag is an international award given to beaches that comply with 32 criteria set by the Foundation for Environmental Education. The awards are issued annually in November. The target is therefore relevant from Q2 onwards 1. Camps Bay Beach (District 1) 2. Clifton 4th Beach (District 1) 3. Muizenberg Beach (District 2) 4. Mnandi Beach (District 3) 5. Strandfontein Beach (District 3) 6. Bikini Beach (District 3) 7. Silwerstroom Beach (District 1) 8. Llandudno Beach (District 1)
6	4.2 Provide facilities that make citizens feel at home	Number Libraries open according to min planned open hrs. including ad hoc Unforeseen Closing Hours	92	≥ 90	≥ 90	≥ 90	≥ 90	≥ 90	5%	LIS	Community libraries: 35 hrs./wk. Regional libraries: 45 hrs./wk. City wide libraries: 63 hrs./wk.
	FINANCIAL VIABILITY								**25%**		
1	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on capital budget	77.2% (2014 baseline)	*90%	15%	35%	55%	90%	6%	Comm Serv Finance Manager	City wide KOI 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.
2	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance	97.2% (2014 baseline)	**95%	10%	35%	55%	95%	7%	Comm Serv Finance Manager	City wide KOI Percentage reflecting Actual spend / Planned Spend.
3	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	98.2% (2014 baseline)	95%	20%	45%	68%	95%	7%	Comm Serv Finance Manager	City wide KOI Total actual to date as a percentage of the total budget including secondary expenditure.
4	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	98.42% (2014 baseline)	~~95%~~ 100%	N/A	N/A	60%	100%	5%	Comm Serv Finance Manager	City wide KOI The indicator reflects the percentage of assets verified annually for audit assurance.

Note: * Subject to the awarding of tenders for listed projects.
** Subject to secondary R&M delivery by STS

EXECUTIVE DIRECTOR: COMMUNITY SERVICES
L Mtwazi

4/8/2015
DATE

MAYORAL COMMITTEE MEMBER:
Ald. B Walker

4.08.2015
DATE

CITY MANAGER
A Ebrahim

12.08.2015
DATE

EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
2015/16 Special Projects

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	Supporting Detail
					Target	Target	Target	Target			
MAYORAL DASHBOARD KEY PROJECTS (Section C)									25%		
1	Mayoral Dashboard	Kuyasa Regional Library	Actual as reported by 30 June 2015.	Project progressing according to quarterly planned milestones.	*N/A	*Project completed	*N/A	*N/A	8%	LIS	This indicator refers to the new community facility development being Kuyasa Library. The budget allocation refers to the entire complex which includes Rental Space, Sub-Council Offices and the Regional Library.
2	Mayoral Dashboard	Cremators: Maitland Cemetery	Actual as reported by 30 June 2015.	**Project Completed **This project is not under the total control of the City, however these are the milestones which the City was able to determine should the project run smoothly.	• Contract to be signed and submitted to SA Reserve Bank for approval. • Letter of Credit from CoCT Barclays Bank to be issued to US Cremation Equipment • US Cremation Equipment to commence work fabrication of 2 new Cremators in USA • Cremators to be loaded onto ship in USA	• Cremators to arrive at Cape Town Docks • Clearing Agent to be paid for clearing of goods and VAT • Cremators to be transported to Maitland Crematorium • Installation of 2 new Cremators to commence	• Cremators to be Commissioned (tested) and handed over to City of Cape Town. • Staff training completed	Project Completed	8%	City Parks	Commissioning of Cremators for Maitland Cemetery.
3	Mayoral Dashboard	Sports leases identified, prepared and submitted to Property Management for conclusion	New	200 leases prepared and submitted to Property Management	40 leases prepared and submitted to Property Management	80 leases prepared and submitted to Property Management	150 leases prepared and submitted to Property Management	200 leases prepared and submitted to Property Management	9%	SR&A	Sports leases prepared and submitted to Property Management that complies with: 1.: Municipal Asset Transfer Regulations 2.: City Policy on "The Management of the City's Immovable Property Assets"

Note:
* : Dependent on resolving community issues which are currently preventing the contractors from completing the work on site.
** : This project is not under the total control of the City, however these are the milestones which the City was able to determine should the project run smoothly.

EXECUTIVE DIRECTOR: COMMUNITY
L Mtwazi

4/8/2015
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12.08.2015
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2015/2016 Scorecard
EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
01 July 2015 - 30 June 2016

MANAGEMENT ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1: 30 Sept 2015 Target	Quarter 2: 31 Dec 2015 Target	Quarter 3: 31 Mar 2016 Target	Quarter 4: 30 June 2016 Target	WEIGHTING	Responsible department	Supporting Detail
	MANAGEMENT INDICATORS								**7%**		
1	Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	1.90%	2%	2%	2%	2%	2%	2%	Comm Serv HR Business Partner	This measures the percentage of disabled staff employed at a point in time against the target of 2%.
2	Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	4.50%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	2%	Comm Serv HR Business Partner	Measures the actual number of days absent due to sick and unpaid/unauthorised leave against the targeted rate of absenteeism
3	Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	6.60%	*≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	2%	Comm Serv HR Business Partner	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The Target is a vacancy rate of 7% or less.
4	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) **mainstreaming** opportunities created	CP = 1984 LIS = 68 SRA = 1959 Total = 4011	CP = 2291 LIS= 78 SRA=2262 Total = 4631	CP = 400 LIS= 18 SRA= 443 Total = 861	CP = 900 LIS= 38 SRA= 1150 Total =2088	CP = 1500 LIS= 68 SRA= 1610 Total = 3178	CP = 2291 LIS= 78 SRA=2262 Total = 4631	1%	Comm Serv HR Business Partner	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP)

* : Dependent on R&S and labour broker processes.

EXECUTIVE DIRECTOR: COMMUNITY SERVICES
L Mtwazi

5/8/2015
DATE

MAYORAL COMMITTEE MEMBER:
Ald. B Walker

5. 8. 2015
DATE

CITY MANAGER
A Ebrahim

12.8.2015
DATE

2015/2016 Scorecard
EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
01 July 2015 - 30 June 2016

TRANSVERSAL ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1: 30 Sept 2015 Target	Quarter 2: 31 Dec 2015 Target	Quarter 3: 31 Mar 2016 Target	Quarter 4: 30 June 2016 Target	WEIGHTING	Responsible department	Supporting Detail
		TRANSVERSAL MANAGEMENT							**7%**		
1	Transversal Management	% of working group members who have included transversal management under special objectives on their IPM	New	100%	100%	100%	100%	100%	1%	ED: Com Serv	Determining all employees in the Directorate formally assigned to Work Groups and checking it against their IPM templates to identify that transversal management has been included in their scorecard. Employees with transversal management on their scorecards divided by the total number on work groups and displayed as a %.
2	Transversal Management % of work group milestones reached in Coastal Management Work Group	Conceptual Framework Report of the Coastal Economic and Spatial Development Plan completed and presented to the ECMC.	New	Conceptual Framework Report completed and presented to ECMC	N/A	N/A	N/A	Conceptual Framework Report completed and presented to ECMC	1%	Dir.: SR&A in conjunction with Co-Chairperson of the ECMC	Development and completion of a Conceptual Framework Report of the Coastal Economic & Spatial Development Plan and presentation thereof to the ECMC.
		Report submitted and presented to the ECMC on the Coastal Risk Register - specifying mitigating and corrective actions taken to address identified risks.	New	Report submitted and presented to ECMC on the Coastal Risk Register	N/A	N/A	N/A	Report submitted and presented to ECMC on the Coastal Risk Register	1%	Dir.: SR&A in conjunction with Co-Chairperson of the ECMC	Submission and presentation of a report on the Coastal Risk Register to the ECMC which specifies mitigating and corrective actions taken to address risks.
		All approved work group projects on track in terms of agreed milestones, or mitigating measures for delayed projects presented and agreed to by the ECMC.	New	All approved work group projects on track	N/A	N/A	N/A	All approved work group projects on track	1%	Dir.: SR&A in conjunction with Co-Chairperson of the ECMC	The following work group projects will be tracked as per agreed milestones: - Hout Bay Dunes - Fisherman's Lane - Coastal Economic & Spatial Development Plan Mitigating measures for delayed projects are to be presented and agreed to by the ECMC as and when needed.
3	Transversal Management: Targets achieved according to the Integrated Human Settlements Framework	Upgrading of Informal Settlements: Overlay CSIR work with informal settlement plan and develop an informal, flexible Community Services (Lokiwe Mtwazi) facilities provision approach	New	Overlay CSIR work with informal settlement plan and develop informal, flexible Community Services approach (Lokiwe Mtwazi)	N/A	N/A	N/A	Overlay CSIR work with informal settlement plan and develop informal, flexible Community Services approach (Lokiwe Mtwazi)	1%	ED: Com Serv	CSIR work highlighted areas of growth and hence the social and community service requirements based on current and future demand. This must be compared with the Informal settlement plan to develop an informal, flexible Community Services facilities provision approach.
4	Transversal Management	Annual Community Services report on implementation of Economic Growth Strategy and Social Development Strategy delivered to Mayco.	New	Annual report delivered to Mayco.	N/A	N/A	N/A	Annual report delivered to Mayco	1%	ED: Com Serv	An annual report to Mayco indicating the implementation of the EGS and/or SDS within the directorate Each Executive Director writes the report based on their individual directorate inputs to the Economic Growth Strategy and Social Development Strategy.
5	Social Cluster Strategic Policy Agenda	Community Services developed plan on how City facilities shall be better utilised to promote social development through (1) providing alternative activities for youth people and (2) building safe and healthy communities.	New	Community Services plan on how City facilities shall be better utilised to promote social development through (1) providing alternative activities for youth and (2) building safe and healthy communities.	N/A	N/A	N/A	Community Services plan on how City facilities shall be better utilised to promote social development through (1) providing alternative activities for youth and (2) building safe and healthy communities.	1%	ED: Com Serv	A report / presentation to the Social Cluster on the social and crime prevention plan of Community Services to (1) provide alternative activities for youth people and (2) build safe and healthy communities.

EXECUTIVE DIRECTOR: COMMUNITY SERVICES
L Mtwazi

4/8/2015
DATE

B. Walker

MAYORAL COMMITTEE MEMBER:
Ald. B Walker

4-08-2015
DATE

CITY MANAGER
A Ebrahim

12.08.2015
DATE

2015/2016 Scorecard
Executive Director: Lokiwe Mtwazi
Core Managerial Competencies

	Core Managerial Competencies	Competency Definitions	Weighting
Core Competency Requirements	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%

26/6/2015	
EXECUTIVE DIRECTOR: COMMUNITY SERVICES L Mtwazi	**DATE**
B. Wal	26.06.2015
MAYORAL COMMITTEE MEMBER: Ald. B Walker	**DATE**
	30.06.2015
CITY MANAGER A Ebrahim	**DATE**