

cm35886

| IDP<br>ref # | Directorate: EESP<br>S57 Scorecard: Executive Director:<br>2015/2016 |                                                                                                                      |                                                                               |                                |                                                                                            |                                                                             |                                                                                                                             |                                                                            |                                                                                            |            | PERFORMANCE DASHBOARD             |
|--------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------|-----------------------------------|
|              | No.                                                                  | Objective                                                                                                            | Key Performance Indicator                                                     | Baseline as at<br>30 June 2015 | Annual target by 30<br>June 2016                                                           | Quarter 1<br>30 Sep 2015<br>Target                                          | Quarter 2<br>31 Dec 2015<br>Target                                                                                          | Quarter 3<br>31 Mar 2016<br>Target                                         | Quarter 4<br>30 Jun 2016<br>Target                                                         | WEIGHTING  | Responsible<br>department         |
|              | <b>SPECIAL PROJECTS</b>                                              |                                                                                                                      |                                                                               |                                |                                                                                            |                                                                             |                                                                                                                             |                                                                            |                                                                                            | <b>25%</b> |                                   |
| 5.2          | 1                                                                    | Establish an efficient and productive administration that prioritises delivery                                       | Percentage of project milestones reached                                      | New                            | 100%                                                                                       | 100%                                                                        | 100%                                                                                                                        | 100%                                                                       | 100%                                                                                       | 25%        | EXECUTIVE DIRECTOR                |
|              | <b>MUNICIPAL INSTITUTIONAL MANAGEMENT</b>                            |                                                                                                                      |                                                                               |                                |                                                                                            |                                                                             |                                                                                                                             |                                                                            |                                                                                            | <b>25%</b> |                                   |
| 5.2          | 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 |
|              | 3                                                                    | Transversal Management                                                                                               | Contribution towards the Transversal Management System                        | New                            | 100%                                                                                       | 100%                                                                        | 100%                                                                                                                        | 100%                                                                       | 100%                                                                                       | 9%         | EXECUTIVE DIRECTOR                |
| 5.2          | 4                                                                    | Establish an efficient and productive administration that prioritises delivery                                       | Percentage of Corporate Scorecard indicators on target                        | New                            | 100%                                                                                       | 100%                                                                        | 100%                                                                                                                        | 100%                                                                       | 100%                                                                                       | 7%         | EXECUTIVE DIRECTOR                |
|              | <b>SERVICE DELIVERY (ECONOMIC &amp; SOCIAL DEVELOPMENT)</b>          |                                                                                                                      |                                                                               |                                |                                                                                            |                                                                             |                                                                                                                             |                                                                            |                                                                                            | <b>25%</b> |                                   |
| 1.5          | 5                                                                    | Leverage the City's assets to drive economic growth and sustainable development                                      | Athlone Power Station Detailed Planning                                       | N/A                            | Technical planning underway                                                                | Advertisement of tender                                                     | Submission of report to BAC                                                                                                 | Consultants inception report and project plan received                     | Technical planning underway                                                                | 5%         |                                   |
| 1.5          | 6                                                                    | Leverage the City's assets to drive economic growth and sustainable development                                      | Progress against project milestones of the Built Environment Performance Plan | Approved BEPP 2015/2016        | BEPP 2016/17 submitted to political structures for approval to submit to National Treasury | Completion of Review assessment and re-establishment of BEPP Tech committee | Submission of Draft BEPP (November) / Internal departmental engagement concluded and schedule of external meetings provided | Alignment of BEPP content with Budget / IDP review and IGR review complete | BEPP 2016/17 submitted to political structures for approval to submit to National Treasury | 10%        |                                   |
| 1.1          | 7                                                                    | Create an enabling environment to attract investment that generates economic growth and job creation                 | % of building plans approved within statutory timeframes                      | 85%                            | 87%                                                                                        | 87%                                                                         | 87%                                                                                                                         | 87%                                                                        | 87%                                                                                        | 10%        |                                   |
|              | <b>FINANCIAL VIABILITY</b>                                           |                                                                                                                      |                                                                               |                                |                                                                                            |                                                                             |                                                                                                                             |                                                                            |                                                                                            | <b>25%</b> |                                   |
| 1.2          | 8                                                                    | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage spend of Capital Budget.                                           | 90%                            | 90%                                                                                        | 90% of YTD Planned                                                          | 90% of YTD Planned                                                                                                          | 90% of YTD Planned                                                         | 90%                                                                                        | 7%         | FINANCE                           |
| 1.2          | 9                                                                    | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage spend on Repairs and Maintenance.                                  | 100%                           | 95%                                                                                        | 21.5%                                                                       | 45.5%                                                                                                                       | 70.2%                                                                      | 95%                                                                                        | 6%         | FINANCE                           |
| 5.3          | 10                                                                   | Ensure financial prudence with clean audits by the Auditor General                                                   | Percentage of Operating Budget spent.                                         | 95%                            | 95%                                                                                        | 10%                                                                         | 25%                                                                                                                         | 65%                                                                        | 95%                                                                                        | 6%         | FINANCE                           |
| 5.3          | 11                                                                   | Ensure financial prudence with clean audits by the Auditor General                                                   | Percentage of assets verified                                                 | 100%                           | 100%                                                                                       | N/A=ALL directorates 25%=Finance directorate                                | N/A=ALL directorates 50%=Finance directorate                                                                                | 60% = All Directorates 75%=Finance directorate                             | 100%                                                                                       | 6%         | FINANCE                           |

| No. | Objective | Key Performance Indicator | Baseline as at<br>30 June 2015 | Annual target by 30<br>June 2016 | Quarter 1<br>30 Sep 2015 | Quarter 2<br>31 Dec 2015 | Quarter 3<br>31 Mar 2016 | Quarter 4<br>30 Jun 2016 | WEIGHTING | Responsible<br>department |
|-----|-----------|---------------------------|--------------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------|---------------------------|
|     |           |                           |                                |                                  | Target                   | Target                   | Target                   | Target                   |           |                           |

EXECUTIVE DIRECTOR

J. Hugo

DATE

MAYCO Member

Mr J. Van Der Merwe

Mr Gerreth Bloor

DATE

CITY MANAGER

Mr A. Ebrahim

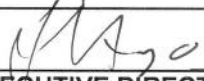
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## Directorate: EESP

## MANAGEMENT ANNEXURE

2015/2016

| No.                                | Objective                                                                           | Key Performance Indicator                                    | Baseline as at 30 June 2015 | Annual target by 30 June 2016 | Quarter 1<br>30 Sept 2015 | Quarter 2<br>31 Dec 2015 | Quarter 3<br>31 Mar 2016 | Quarter 4<br>30 June 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 2% of people with disabilities (PWD) | 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 |

  
 EXECUTIVE DIRECTOR

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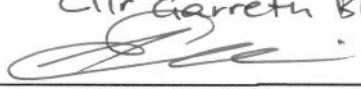
 29.06.2015  
 DATE

  
 MAYCO MEMBER

Cllr J. Van Der Merwe

Cllr Garrett Bloor

 30.06.2015  
 DATE

  
 CITY MANAGER

Mr A. Ebrahim

 30.06.2015  
 DATE

| Directorate: EESP      |                                                                                                |                                                                                                                                                    |                             |                                                                                           |                          |                          |                          |                                                                                           |           | TRANSVERSAL            |  |
|------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------------------------------------------------------------|-----------|------------------------|--|
| 2014/2015              |                                                                                                |                                                                                                                                                    |                             |                                                                                           |                          |                          |                          |                                                                                           |           |                        |  |
| No.                    | Objective                                                                                      | Key Performance Indicator                                                                                                                          | Baseline as at 30 June 2015 | Annual target by 30 June 2016                                                             | Quarter 1<br>30 Sep 2015 | Quarter 2<br>31 Dec 2015 | Quarter 3<br>31 Mar 2016 | Quarter 4<br>30 Jun 2016                                                                  | WEIGHTING | Responsible department |  |
|                        |                                                                                                |                                                                                                                                                    |                             |                                                                                           | Target                   | Target                   | Target                   | Target                                                                                    |           |                        |  |
| TRANSVERSAL MANAGEMENT |                                                                                                |                                                                                                                                                    |                             |                                                                                           |                          |                          |                          |                                                                                           | 9%        |                        |  |
| 1                      | Transversal Management                                                                         | % of working group members in your directorate who have included transversal management under special objectives on their IPM                      | New                         | 100%                                                                                      | 100%                     | 100%                     | 100%                     | 100%                                                                                      | 3%        |                        |  |
| 2                      | Transversal Management: % of work group milestones reached in the Growth Management Work Group | Draft Summary Report of Medium Term Infrastructure Investment Framework (MTIIF) complete                                                           | New                         | Draft report complete                                                                     | N/A                      | N/A                      | N/A                      | Draft report complete                                                                     | 2%        |                        |  |
| 3                      | Transversal Management                                                                         | Enterprise-wide Environmental Compliance reporting and Corporate Environmental Risk Register compiled"                                             | New                         | Environmental compliance report and Environmental Risk Register submitted to City Manager |                          |                          |                          | Environmental compliance report and Environmental Risk Register submitted to City Manager | 1%        |                        |  |
| 4                      | Transversal Management                                                                         | 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%        |                        |  |

  
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| Directorate: EESP |                                                                                                             |                                                                         |                                                                  |                                                                                                                                  |                                                                                             |                                                                                    |                                      |                           | PROJECT ANNEXURE |                        |
|-------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------|---------------------------|------------------|------------------------|
| 2015/2016         |                                                                                                             |                                                                         |                                                                  |                                                                                                                                  |                                                                                             |                                                                                    |                                      |                           |                  |                        |
| No.               | Objective                                                                                                   | Key Performance Indicator                                               | Baseline as at 30 June 2015                                      | Annual target by 30 June 2016                                                                                                    | Quarter 1<br>30 Sep 2015                                                                    | Quarter 2<br>31 Dec 2015                                                           | Quarter 3<br>31 March 2016           | Quarter 4<br>30 June 2016 | WEIGHTING        | Responsible department |
|                   |                                                                                                             |                                                                         |                                                                  |                                                                                                                                  | Target                                                                                      | Target                                                                             | Target                               | Target                    |                  |                        |
| SPECIAL PROJECTS  |                                                                                                             |                                                                         |                                                                  |                                                                                                                                  |                                                                                             |                                                                                    |                                      |                           | 25%              |                        |
| 1                 | Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development | Number of Expanded Public Works programmes (EPWP) opportunities created | Will be recorded after 30 June 2015. Target is 673               | 1 000                                                                                                                            | 250                                                                                         | 500                                                                                | 750                                  | 1 000                     | 10%              |                        |
| 2                 | Create an enabling environment to attract investment that generates economic growth and job creation        | Implement the new legislative systems for planning                      | Municipal Planning Bylaw adopted                                 | Preparation arrangements for implementation completed, including training, MPT operational, performance measurements established | Preparation arrangements for implementation completed, including training, MPT operational, | Nil target                                                                         | Performance measurements established | Nil target                | 10%              |                        |
| 3                 | Improve safety and security through partnerships                                                            | MURP: Cease Fire Programme in Hanover Park and Manenberg                | New for Manenberg and continuation of programme for Hanover Park | Cease Fire Programme under way in both Hanover Park and Manenberg                                                                | Nil target                                                                                  | Manenberg tender specs in SCM process and Hanover Park service provider appointed. | Nil target                           | Nil target                | 5%               |                        |

  
EXECUTIVE DIRECTOR

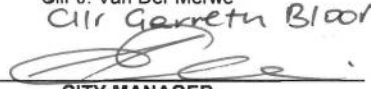
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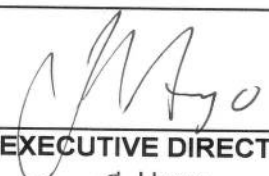
  
CITY MANAGER

Mr A. Ebrahim

30.08.2015  
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**Directorate: EESP**  
**S57 Scorecard: Executive Director:**  
**2015/2016**

| Core Competency Requirements | Core Managerial Competencies         | Competency Definitions                                                                                                                                                                                                                                                          | Weighting | Rating as at end September 2014 | 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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