

Directorate: Social Development and Early Childhood Development S57 Scorecard: Acting Executive Director: Ernest Sass 2015/2016											PERFORMANCE DASHBOARD	
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	QUARTERLY TARGETS				WEIGHTING	Responsible department		
					Q1	Q2	Q3	Q4				
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%			
	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of initiatives implemented to support the Substance Abuse campaign	New	2	N/A	N/A	1	2	9%	SPECIAL PROJECTS		
		Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centre's and facilities. (Business management)	100	120	30	60	90	120	9%	EXECUTIVE DIRECTOR		
		Hosting of the Cape Town games for seniors	1	1	Engage with Provincial Government, CPOA and relevant partners	Plan the concept for the senior games & report to Portfolio Committee	Finalise the procurement process and appoint service provider(s)	Host the senior games (1)	7%	SPECIAL PROJECTS		

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	QUARTERLY TARGETS				WEIGHTING	Responsible department
					Q1	Q2	Q3	Q4		
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%	2.20%	16.00%	53.70%	90%	7%	FINANCE
		Percentage spend on Repairs and Maintenance.	95%	95%	11.1%	29.9%	71.4%	95%	6%	FINANCE
	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	95%	95%	25%	50%	75%	95.00%	6%	FINANCE
	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	n/a (Corporate Finance)	n/a (Corporate Finance)	60%	100%	6%	FINANCE



EXECUTIVE DIRECTOR

E. Sass

MAYCO MEMBER

Cllr S. Little



CITY MANAGER

Mr A. Ebrahim

17/06/2015

DATE

19/6/2015

Date

30.06.2015

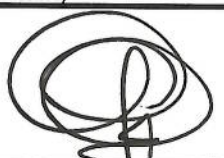
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2015/2016

PROJECT ANNEXURE

2015/2016

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%	
1	Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ECD Centres assisted towards statutory registration.	100	200	30	80	150	200	5%	Special Projects
2		Number of initiatives implemented to support the Give Responsibly campaign.	4	4	1	2	3	4	2%	Special Projects
3		Number of Strengthening Families Programmes Implemented	6	12	0	4	8	12	3%	District Service Delivery
4		Number of youth trained in work and employment readiness skills.	250	400	50	150	250	400	5%	District Service Delivery
5	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created – SDECD Directorate only	2156	3292	200	1000	2300	3292	5%	Performance & Operational Support
6	Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	The Number of ECD centres constructed	3	3	0	0	0	3	5%	Performance & Operational Support


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TRANSVERSAL ANNEXURE

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		
TRANSVERSAL MANAGEMENT									9%	
1	Transversal Management	% of working group members 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 Safe Communities Work Group – social crime prevention work stream	AFTER-SCHOOL PROGRAMME Approved after-school activities delivered in-line with the strategy at identified sites	New	Delivery of approved after school activities	N/A	N/A	N/A	Delivery of approved after school activities	1%	
3		COMMUNICATION PLAN Communication plan approved by SCMC and implemented.	New	Communication Plan approved	N/A	Communication Plan approved	N/A	N/A	1%	
4		DATABASE DEVELOPMENT Develop Framework for integrated "City" database of all youth programmes offered by the City and participating youth attendees.	New	Report Submitted	N/A	N/A	N/A	Develop database framework	1%	
5	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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MANAGEMENT ANNEXURE

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MUNICIPAL INSTITUTIONAL MANAGEMENT									9%	
1	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		Percentage of absenteeism.	3.88%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	PERFORMANCE & OPERATIONAL SUPPORT
3		Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	PERFORMANCE & OPERATIONAL SUPPORT


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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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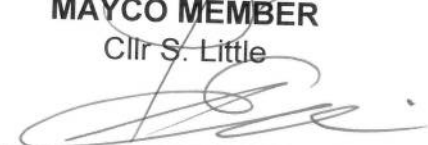
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