Directorate: TEED

2015/2016

PROJECT ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 30-Sep-15	Quarter 2 31-Dec-15	Quarter 3 31-Mar-16	Quarter 4 30-Jun-16	WEIGHTING	Responsible department
		SPECIAL PROJECTS							**25%**	
1	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	Cape Town Stadium: LUPO/NEMA		Property Development Tender Prepared	Planning Report for Council Approval - Prepared	LUPO decision obtained	Surveyor General Cadastral Drawings Approved	Property Development Tender Prepared	7%	
2	1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Events: No of 3 year agreements concluded		10	2	5	8	10	6%	
3	5.2 Establishes an efficient and productive administration that prioritises delivery	Reviewing and Updating the CoCT Film By-Law. By-Law Substantially complete by June 2016		100%	tbc	tbc	tbc	100%	6%	
4	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Seasonality strategy for Cape Town	Seasonality measures implemented by CTT in 13/14	Seasonal measures activated	Seasonality Conference	Seasonality strategy compiled	Roll-out of Seasonality strategy	Seasonal measures activated	6%	

EXECUTIVE DIRECTOR
A Groenewald

29.6.2015
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MAYCO MEMBER
Cllr G. Bloor

30.6.2015
DATE

CITY MANAGER
Mr A. Ebrahim

30.06.2015
DATE

Directorate: TEED 2015/2016									MANAGEMENT ANNEXURE	
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2014	Annual target by 30 June 2016	Quarter 1 30-Sep-15	Quarter 2 31-Dec-15	Quarter 3 31-Mar-16	Quarter 4 30-Jun-16	WEIGHTING	Responsible department
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

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Cllr G. Bloor

CITY MANAGER — 30.06.2015 **DATE**
Mr A. Ebrahim

CW135878

Directorate: TEED
S57 Scorecard: Executive Director:
2015/2016

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2014	Annual target by 30 June 2016	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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	75%	tbc	tbc	tbc	75%	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	75%	tbc	tbc	tbc	75%	9%	PERFORMANCE & OPERATIONAL SUPPORT
	Transversal Management	Contribution towards the Transversal Management System	New	90%	tbc	tbc	tbc	90%	9%	EXECUTIVE DIRECTOR
	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Corpoarte Scorecard indicators on target	New	100%	tbc	tbc	tbc	100%	7%	EXECUTIVE DIRECTOR
	SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)								**25%**	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic Arts & Culture projects to further the aims of arts and culture		7 projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	7 projects	5%	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Develop the Informal Economy Policy and Implementation Plan		Informal Economy Policy & Implementation Plan Developed	Final Informal Economy Study completed and submitted for Council approval	Informal Economy Policy Inception Report completed	Draft Informal Economy Policy submitted to TEED Portfolio Committee for public participation approval	Informal Economy Policy and Implementation Plan developed and submitted for approval	4%	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Informal Trading Management Model Proposal		Informal Trading Space Management Model Proposal (including storage solutions)	Process Plan approved by Executive Director: TEED	Review of Informal Trading Management Models completed	Review of Informal Trading Management Models submitted to TEED Portfolio Committee for input	Informal Trading Space Management Model Proposal (including storage solutions)	4%	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of events supported		80	10	40 (Q2: 30)	70 (Q3: 30)	80 (Q4: 10)	4%	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Athlone Stadium : Outdoor Advertising		Outdoor Advertising Tender in place	tbc	tbc	tbc	Outdoor Advertising Tender in place	1%	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Good Hope Centre Redevelopment		Finalised GHC Redevelopment Plan	tbc	tbc	tbc	Finalised GHC Redevelopment Plan	1%	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Outdoor Advertising Policy and ByLaw Review		Finalised Policy and ByLaw review	tbc	tbc	tbc	Finalised Policy and ByLaw review	1%	
	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Outdoor Advertising Budget and HR Structure		Finalise Budget and HR Structure	tbc	tbc	tbc	Finalise Budget and HR Structure	1%	
	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Optimal utilisation of strategic assets events programme (180 events)		180	50	100 (Q2: 50)	150 (Q3: 50)	180 (Q4: 30) Events held at Strategic Asset facilties	4%	
	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%	5%	50%	60%	90%	7%	FINANCE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2014	Annual target by 30 June 2016	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WEIGHTING	Responsible department
					30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16		
	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	100%	95%	25%	50%	75%	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%	7%	FINANCE
	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	96.6%	95%	25%	50%	75%	100%	5%	FINANCE

EXECUTIVE DIRECTOR A Groenewald	29.6.2015 **DATE**
MAYCO MEMBER Cllr G. Bloor	30.6.2015 **DATE**
CITY MANAGER Mr A. Ebrahim	30.06.2015 **DATE**

Directorate: TEED

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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-15	Quarter 2 31-Dec-15	Quarter 3 31-Mar-16	Quarter 4 30-Jun-16	WEIGHTING	Responsible department
	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 Facilities Optimisation work group	Collective Problem Statement for facilities optimisation finalised and approved by the City Manager	New	Collective Problem Statement approved by the City Manager	N/A	N/A	Collective Problem Statement approved by the City Manager	N/A	1%	
3		Best Practice Study finalised and presented to the ECMC	New	Best Practice Study finalised and presented to the ECMC	N/A	N/A	N/A	Best Practice Study finalised and presented to the ECMC	1%	
4		Asset classification for all directorate facilities	New		N/A	N/A	Commence with classification process	Classification complete	1%	
5		Innovation Strategy	New	Strategy finalised	Draft prepared	Draft completed	N/A	Strategy finalised	1%	
6		Baseline study of the agreed Pilot Area finalised and presented to the ECMC	New	Baseline study of the agreed Pilot Area finalised and presented to the ECMC	N/A	N/A	N/A	Baseline study of the agreed Pilot Area finalised and presented to the ECMC	1%	
7	Transversal Management	Annual report MAYCO on implementation of Economic Growth Strategy and Social Development Strategy delivered to Mayco.	New	Annual Report	N/A	N/A	N/A	Annual Report	1%	

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Directorate: TEED

S57 Scorecard: Executive Director:

2015/2016

	Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end xxx	Rating ED	Rating Panel
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%			

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