CM41613

Directorate: Corporate Services & Compliance
S57 Executive Director: G Ras
2016/2017 DRAFT Scorecard

PERFORMANCE

IDP ref #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 Target 30-Sep-16	Quarter 2 Target 31-Dec-16	Quarter 3 Target 31-Mar-17	Quarter 4 Target 30-Jun-17	WEIGHTING	Responsible department
SPECIAL PROJECTS										25%	
5.2	1	Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	As at 30 June 2016	90%	90%	90%	90%	90%	25%	ED
MUNICIPAL INSTITUTIONAL MANAGEMENT										25%	
5.2	2	Establish an efficient and productive administration that prioritises delivery	Contribution towards the Transversal Management System	As at 30 June 2016	100%	100%	100%	100%	100%	16%	ED
5.2	3	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	As at 30 June 2016	100%	100%	100%	100%	100%	9%	ED

IDP ref #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 Target 30-Sep-16	Quarter 2 Target 31-Dec-16	Quarter 3 Target 31-Mar-17	Quarter 4 Target 30-Jun-17	WEIGHTING	Responsible department
GOOD GOVERNANCE										25%	
5.1	4	Ensure a transparent and corruption-free government	Percentage of audit engagements (assurance/ advisory) completed of the approved audit plan	As at 30 June 2016	90%	10%	40%	60%	90%	4%	IA
5.1	5	Ensure a transparent and corruption-free government	Percentage of Internal Audits resolved	New	70%	10%	20%	50%	100%	4%	IA
5.2	6	Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Indicators on target	As at 30 June 2016	100%	100%	100%	100%	100%	4%	ED
5.2	7	Establish an efficient and productive administration that prioritises delivery	Percentage of budget spent on implementation of WSP (Directorate)	As at 30 June 2016	95%	10%	30%	70%	95%	7%	HR
5.2	8	Establish an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously (Directorate)	As at 30 June 2016	100% Submission of all Dept and ED Risk Registers	0%	100%	100%	100%	6%	IRM
FINANCIAL VIABILITY										25%	
1.2	9	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	As at 30 June 2016	92%	6%	20%	41%	92%	7%	ED
1.2	10	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	As at 30 June 2016	95%	21%	44%	63%	95%	3%	ED
1.2	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of Capital Projects screened in SAP PPM to determine the readiness of projects for delivery for the next planned fiscal year from a financial, technical, strategic and implementation perspective	New	95%	n/a	1	n/a	n/a	2%	ED
1.2	12	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of Project Manager Comments completed on SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective	New	95%	95%	95%	95%	95%	1%	ED

IDP ref #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	WEIGHTING	Responsible department
						30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
1.2	13	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	As at 30 June 2016	1800	306	630	1170	1800	2%	ED
5.3	14	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	As at 30 June 2016	95%	24%	47%	68%	95%	5%	ED
5.3	15	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	As at 30 June 2016	100%	n/a	n/a	60%	100%	5%	ED

7/6/2016

EXECUTIVE DIRECTOR
G. Ras

DATE

12/07/2016

MAYCO MEMBER
Cllr X. Limberg

DATE

14.07.2016

CITY MANAGER

DATE

Mr A. Ebrahim

Directorate: Corporate Services & Compliance S57 Executive Director: G Ras 2016/2017 DRAFT Scorecard										SPECIAL PROJECTS ANNEXURE
No.	**Objective**	**Key Performance Indicator**	**Baseline as at 30 June 2016**	**Annual target by 30 June 2017**	**Quarter 1 30 Sep 2016**	**Quarter 2 31 Dec 2016**	**Quarter 3 31 Mar 2017**	**Quarter 4 30 June 2017**	**WEIGHTING**	**Responsible department**
					Target	**Target**	**Target**	**Target**		
SPECIAL PROJECTS									**25%**	
1	Establish an efficient and productive administration that prioritises delivery	Progress on implementation of Ignite / iComply (CAS)	As at 30 June 2016	80%	10%	20%	70%	80%	5%	ED
Progress on implementation of Broadband & Retrofitting project: Optic fibre and Wifi access points										
2	Establish an efficient and productive administration that prioritises delivery	Number of public internet access using Wi-Fi provided	As at 30 June 2016	60	10	20	40	60	4%	IS&T
3	Establish an efficient and productive administration that prioritises delivery	Percentage of Occupational Health and Safety plan achieved	New	100%	25%	50%	75%	100%	4%	OH&S
4	Establish an efficient and productive administration that prioritises delivery	Percentage progress on implementation of Disciplinary matters case register achieved	New	100%	20%	40%	70%	100%	4%	HR
5	Establish an efficient and productive administration that prioritises delivery	Percentage progress on implementation of Legal matters case register achieved	New	100%	20%	40%	70%	100%	4%	LS
6	Ensure a transparent and corruption-free government	Percentage progress on implementation of Forensics matters case register achieved	New	100%	20%	40%	70%	100%	4%	FEID

Directorate: Corporate Services & Compliance S57 Executive Director: G Ras 2016/2017 DRAFT Scorecard										MANAGEMENT ANNEXURE
No.	**Objective**	**Key Performance Indicator**	**CORC Baseline as at 30 June 2015**	**CORC Annual target by 30 June 2017**	**Quarter 1 30 Sep 2016**	**Quarter 2 31 Dec 2016**	**Quarter 3 31 Mar 2017**	**Quarter 4 30 Jun 2016**	**WEIGHTING**	**Responsible department**
					Target	**Target**	**Target**	**Target**		
MUNICIPAL INSTITUTIONAL MANAGEMENT									**9%**	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD) for the directorate	As at 30 June 2016	2%	2%	2%	2%	2%	3%	ED
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism for directorate.	As at 30 June 2016	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	ED
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate for directorate.	As at 30 June 2016	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	ED

Directorate: Corporate Services & Compliance
S57 Executive Director: G Ras
2016/2017 DRAFT Scorecard

TRANSVERSAL ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 30 Sep 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department
					Target	Target	Target	Target		
TRANSVERSAL MANAGEMENT									16%	
1	Establish an efficient and productive administration that prioritises delivery	% of working group members in your directorate who have included transversal management under special objectives on their IPM	As at 30 June 2016	95%	95%	95%	95%	95%	5%	ED
2	Establish an efficient and productive administration that prioritises delivery	Review of all HR policies conducted	New	100%	20%	40%	70%	100%	5%	HR
3	Establish an efficient and productive administration that prioritises delivery	Review of all City Manager approved policies to translate into systems and procedures conducted	New	100%	20%	40%	70%	100%	6%	ED

CM41451

Directorate: Corporate Services & Compliance
S57 Scorecard: Executive Director: G Ras
2016/2017 1st Quarter Scorecard Performance

	Core Managerial Competencies	Competency Definitions	Weighting	Rating ED	Rating CM	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%			

A.G.Ras

EXECUTIVE DIRECTOR

G Ras

4/6/2016

DATE

MAYCO MEMBER

Cllr X.Limberg

12/07/2016

DATE

CITY MANAGER

Mr A. Ebrahim

05.06.2016

DATE