CM41408

Directorate: City Health
S57 Scorecard - Executive Director: Dr Zandile Mahlangu
2016/2017 Performance Scorecard

Key Strategic Areas

3.5: Provide effective Environmental Health services
3.6: Provide effective Air Quality Management and Pollution (including noise) Control Programmes
3.7: Provide effective Primary Health Care services
3.8 Provide substance abuse outpatient treatment and rehabilitation services

KPA 1 - SPECIAL PROJECTS — 16%

No.	Objective	Key Performance Indicator	Baseline Actual June 2015	Annual Target 30 June 2017	TARGET / QUARTER 1	TARGET / QUARTER 2	TARGET / QUARTER 3	TARGET / QUARTER 4	WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
1	**5.2. Establish an efficient and productive administration that prioritises delivery**	**Percentage of project milestones reached**	***N/A***	***100%***	***100%***	***100%***	***100%***	***100%***	***16%***	**EXECUTIVE DIRECTOR**
1.1	5.2. Establish an efficient and productive administration that prioritises delivery	Construction of Ravensmead Clinic	*N/A*	*100%*	Dir/Dept. projection	Dir/Dept. projection	Dir/Dept. projection	*100%*	*8%*	City Health
1.2	5.2. Establish an efficient and productive administration that prioritises delivery	Number of new clients screened at substance abuse outpatient treatment sites	*1 826*	*1 687 (Increase Year on Year from 1628)*	*422*	*844*	*1 265*	*1 687*	*8%*	City Health

KPA 2 - MUNICIPAL INSTITUTIONAL DEVELOPMENT — 39%

No.	Objective	Key Performance Indicator	Baseline Actual June 2015	Annual Target 30 June 2017	TARGET / QUARTER 1	TARGET / QUARTER 2	TARGET / QUARTER 3	TARGET / QUARTER 4	WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
2.1	**5.2. Establish an efficient and productive administration that prioritises delivery**	**Percentage of Management indicators on target**	**N/A**	**100%**	**100%**	**100%**	**100%**	**100%**	**7%**	PERFORMANCE & OPERATIONAL SUPPORT
2.1.1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target (disabled).	2%	2%	2%	2%	2%	2%	2%	PERFORMANCE & OPERATIONAL SUPPORT
2.1.2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	PERFORMANCE & OPERATIONAL SUPPORT
2.1.3	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	N/A	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	2%	PERFORMANCE & OPERATIONAL SUPPORT

2.2	**Transversal Management**	**Contribution towards the Transversal Management System**	***N/A***	**100%**	***N/A***	***N/A***	***N/A***	**100%**	**8%**	EXECUTIVE DIRECTOR
2.2.1	5.2. Establish an efficient and productive administration that prioritises delivery	% of working group members who have included transversal management under special objectives on their IPM	*N/A*	*100%*	*N/A*	*N/A*	*N/A*	*100%*	3%	PERFORMANCE & OPERATIONAL SUPPORT
2.2.2	5.2. Establish an efficient and productive administration that prioritises delivery	% of work group milestones reached in Safe Communities Work Group- Substance Abuse Work Stream	*N/A*	*90%*	*N/A*	*N/A*	*N/A*	*90%*	3%	EXECUTIVE DIRECTOR
2.2.3	5.2. Establish an efficient and productive administration that prioritises delivery	Annual report on implementation of Economic Growth Strategy and Social Development Strategy delivered to Mayco.	*N/A*	*Annual Report*	*N/A*	*N/A*	*N/A*	*Annual Report*	2%	EXECUTIVE DIRECTOR
2.3	**5.2. Establish an efficient and productive administration that prioritises delivery**	**Percentage of Corporate Scorecard indicators on target**	***66%***	**100%**	**100%**	**100%**	**100%**	**100%**	**24%**	EXECUTIVE DIRECTOR
2.3.1	3.6 Provide effective Air Quality Management and Pollution Control Programmes	Number of days when air pollution exceeds Daily RSA Ambient Air Quality Standards	*5*	*≤40*	*≤10*	*≤20*	*≤30*	*≤40*	*8%*	EXECUTIVE DIRECTOR
2.3.2	3.8 Provide substance abuse Outpatient treatment & Rehabilitation Services	Percentage of clean drug tests of clients within the program	*82%*	*≥65%*	*≥65%*	*≥65%*	*≥65%*	*≥65%*	*8%*	EXECUTIVE DIRECTOR
2.3.3	3.7 Provide effective primary health- care services	Percentage HIV+ve TB patients commenced on ARV's	*84%*	*87%*	*87%*	*87%*	*87%*	*87%*	*8%*	EXECUTIVE DIRECTOR

KPA 3 -SERVICE DELIVERY[Economic & Social Development] 21%

No.	Objective	Key Performance Indicator	Baseline Actual June 2015	Annual Target 30 June 2017	TARGET / QUARTER 1 30-Sep-16	TARGET / QUARTER 2 31-Dec-16	TARGET / QUARTER 3 31-Mar-17	TARGET / QUARTER 4 30-Jun-17	WEIGHTING	Responsible department
3.1	3.8 Provide substance abuse Outpatient treatment & Rehabilitation Services	Percentage of clean drug tests of clients within the program	*82%*	*≥65%*	*≥65%*	*≥65%*	*≥65%*	*≥65%*	-	EXECUTIVE DIRECTOR
3.2	3.7 Provide effective primary health- care services	Percentage HIV+ve TB patients commenced on ARV's	*82%*	*87%*	*87%*	*87%*	*87%*	*87%*	-	EXECUTIVE DIRECTOR
3.3	3.5 Provide effective environmental health services	Number of Health & Hygiene Projects related to informal settlements	*760*	*600*	*150*	*300*	*450*	*600*	*6%*	EXECUTIVE DIRECTOR
3.4	3.5 Provide effective environmental health services	Number of monitoring visits done to informal settlements to identify potential health hazards	*21 806*	*20 000*	*5 000*	*10 000*	*15 000*	*20 000*	*6%*	EXECUTIVE DIRECTOR
3.5	3.6 Provide effective Air Quality Management and Pollution Control Programmes	Number of days when air pollution exceeds Daily RSA Ambient Air Quality Standards	*5*	*≤40*	*≤10*	*≤20*	*≤30*	*≤40*	-	EXECUTIVE DIRECTOR
3.6	3.5 Provide effective environmental health services	% of routine domestic water samples complying with SANS 241 quality standards	*98%*	*99%*	*99%*	*99%*	*99%*	*99%*	*6%*	EXECUTIVE DIRECTOR
5.1	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created (IP1)	774	884	250	335	585	884	3%	FINANCE

KPA 4 - FINANCIAL VIABILITY — 24%

No.	Objective	Key Performance Indicator	Baseline Actual June 2015	Annual Target 30 June 2017	TARGET / QUARTER 1 30-Sep-16	TARGET / QUARTER 2 31-Dec-16	TARGET / QUARTER 3 31-Mar-17	TARGET / QUARTER 4 30-Jun-17	WEIGHTING	Responsible department
4.1	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	*83.7%*	*90%*	*Dir/Dept. projected cash flow/ total budget*	*Dir/Dept. projected cash flow/ total budget*	*Dir/Dept. projected cash flow/ total budget*	*90%*	*5%*	FINANCE
4.2	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	*101.84%*	*95%*	*Dir/Dept. projected cash flow/ total budget*	*Dir/Dept. projected cash flow/ total budget*	*Dir/Dept. projected cash flow/ total budget*	*95%*	*5%*	FINANCE
4.3	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	*96.80%*	*95%*	*Dir/Dept. projected cash flow/ total budget*	*Dir/Dept. projected cash flow/ total budget*	*Dir/Dept. projected cash flow/ total budget*	*95%*	*5%*	FINANCE
4.4	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	*98.10%*	*100%*	*N/A*	*N/A*	*60%*	*100%* *asset register verified*	*5%*	FINANCE
4.5	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% of the current and next fiscal years planned capital projects successfully screened in SAP PPM.	*N/A*	*95%*	*N/A*	*N/A*	*2%*	EXECUTIVE DIRECTOR
4.6	Provide and maintain economic and social infrastructure to ensure infrastructure led economic growth and development	Percentage of Project Manager Comments completed in SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective.	*NEW*	95% of current fiscal years Project Manager comments on capital projects successfully completed in SAP PPM on a monthly basis.	*95%*	*95%*	*95%*	*95%*	*2%*	EXECUTIVE DIRECTOR

EXECUTIVE DIRECTOR

Dr Zandile Mahlangu

Date: 28/06/2016

MAYCO MEMBER - HEALTH

Cllr Siyabulela Mamkeli

Date: 29/06/2016

CITY MANAGER

Mr Achmat Ebrahim

Date: 30.06.2016

Directorate: City Health
2016/2017 S57 Scorecard: Core Managerial Competencies
Executive Director: Dr Zandile Mahlangu

	Core Managerial Competencies	Competency Definitions	Weighting		Rating as at end December 2016	Rating as at end June 2017	Rating ED	Rating Panel
			31-Dec-16	30-Jun-17				
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%	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%	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%	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%	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%	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%	20%				

EXECUTIVE DIRECTOR
Dr Zandile Mahlangu

28/06/2016
DATE

MAYCO MEMBER
Councillor Siyabulela Mamkeli

29/06/2016
DATE

CITY MANAGER
Mr A. Ebrahim

30.06.2016
DATE