TC T11/7812

Transport for Cape Town
S57 Draft Scorecard: Commissioner TCT
2016/2017

PERFORMANCE DASHBOARD

IDP #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 30 Sep 2016 Target	Quarter 2 31 Dec 2016 Target	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
SPECIAL PROJECTS										**25%**	
5.2	1	Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	100%	10%	30% (Accumulative)	60% (Accumulative)	100%	25%	COMMISSIONER TCT
MUNICIPAL INSTITUTIONAL MANAGEMENT										**25%**	
5.2	2	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	10%	30% (Accumulative)	60% (Accumulative)	100%	10%	TCT PERFORMANCE & COORDINATION COMMISSIONER TCT
N/A	3	Transversal Management	Contribution towards the Transversal Management System	New	100%	20%	40% (Accumulative)	70% (Accumulative)	100%	10%	COMMISSIONER TCT
5.2	4	Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	98%	98%	98%	100%	5%	COMMISSIONER TCT
SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)										**25%**	
1.4	5	Ensure mobility through the implementation of an effective public transport system	Number of passenger journeys on the MyCiti public transport system	New	17 000 000	4 500 000	9 000 000	13 500 000	17 000 000	5%	CONTRACT OPERATIONS
1.2	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) mainstreaming opportunities created	To be confirmed	8000	2000	4000	6000	8000	5%	INFRASTRUCTURE / ASSET MANAGEMENT & MAINTENANCE / NETWORK MANAGEMENT
1.4	7	Ensure mobility through the implementation of an effective public transport system	Kilometres of stormwater drainage installed	To be confirmed	1 Km	Annual target	Annual target	Annual target	1 Km	5%	INFRASTRUCTURE / ASSET MANAGEMENT & MAINTENANCE
	8		Number of public transport interchanges (incl IRT bus stations, taxi ranks) constructed or upgraded.	To be confirmed	3 PTI's	Annual target	Annual target	Annual target	3 PTI's	4%	INFRASTRUCTURE
	9		Kilometres of surfaced roads resealed	To be confirmed	60 km	Annual target	Annual target	Annual target	60 km	3%	ASSET MANAGEMENT & MAINTENANCE

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						Target	Target	Target	Target		
1.4	10	Ensure mobility through the implementation of an effective public transport system	Number of Non-Motorised Transport km constructed	To be confirmed	12 km	Annual target	Annual target	Annual target	12 km	3%	INFRASTRUCTURE
FINANCIAL VIABILITY										**25%**	
1.2	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	91%	90%	As per projected cash flows	As per projected cash flows	As per projected cash flows	90%	4%	FINANCIAL MANAGEMENT
1.2	12	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance	100%	95%	As per TCT projected spending patterns	As per TCT projected spending patterns	As per TCT projected spending patterns	95%	4%	FINANCIAL MANAGEMENT
	13		Percentage of Roads Capital Rehabilitation budget spent	To be confirmed	90%	As per projected cash flows	As per projected cash flows	As per projected cash flows	90%	4%	ASSET MANAGEMENT & MAINTENANCE
5.3	14	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%	As per projected cash flows	As per projected cash flows	As per projected cash flows	95%	4%	FINANCIAL MANAGEMENT
	15	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	N/A (Corporate Finance is responsible for Quarter 1)	N/A CORPORATE FINANCE RESPONSIBLE FOR QUARTER 2	60%	100%	4%	TCT PERFORMANCE & COORDINATION
1.2	16	Provide and maintain economic & social infrastructure to ensure infrastructure-led economic growth & 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%	COMMISSIONER TCT
	17	Provide and maintain economic & social infrastructure to ensure infrastructure-led economic growth & 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%	3%	COMMISSIONER TCT

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PROJECTS ANNEXURE

No.	Key Performance Indicator	Annual target by 30 June 2017	Quarter 1 30 Sep 2016 Target	Quarter 2 31 Dec 2016 Target	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
MAYORAL DASHBOARD SPECIAL PROJECTS							**25%**	
1	Completion of the Integrated Public Transport Network (IPTN) Business Plan and Phase 2A Business Plan	IPTN 2032 Business Plan Phase 2A Business Plan	Annual target	Finalise IPTN 2032 Business Plan	Annual target	Finalise Phase 2A Business Plan	5%	PLANNING
2	Commence with the Rollout of the 5 year Congestion Programme	90%	As per projected cash flows	As per projected cash flows	As per projected cash flows	90%	4%	INFRASTRUCTURE
3	Rehabilitation of identified Concrete Roads	90%	As per projected cash flows	As per projected cash flows	As per projected cash flows	90%	4%	ASSET MANAGEMENT & MAINTENANCE
4	Action the TCT Initiatives, inclusive of: • IIMS • Rail • Transport Enforcement (TE) • Investment/Strategy D	1. Complete one of the IIMS work packages 2. Rail Management Business Plan 3. Develop a Public Transport Law Enforcement (PTLE) model 4. Award the Bike Share Tender	1. Commence with the IIMS work packages	4. Issue tender for Bike Share initiative	2. Finalise Rail Management Business Plan	1. Complete one of the IIMS work packages 3. Finalise the development of a Public Transport Law Enforcement (PTLE) model 4. Award Bike Share Tender	6%	NETWORK MANAGEMENT PLANNING NETWORK MANAGEMENT PLANNING
5	Continued rollout of the MyCiti Services as determined in the approved Business Plan	1. Complete the construction for Phase 1B and N2 Express 2. Phase 2 A detailed design completed and commence with construction. 3. Conclude 12 Year Contract for N2 Express	Annual target	Annual target	Annual target	1. Complete the construction for Phase 1B and N2 Express 2. Phase 2 A detailed design completed and commence with construction. 3. Conclude 12 Year Contract for N2 Express	6%	INFRASTRUCTURE INFRASTRUCTURE CONTRACT OPERATIONS / REGULATIONS / PLANNING

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No.	Objective	Key Performance Indicator	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		
	MUNICIPAL INSTITUTIONAL MANAGEMENT							9%	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	2%	2%	2%	2%	2%	3%	TCT PERFORMANCE & COORDINATION
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	≤ 5 - 7%	≤ 5 - 7%	≤ 5 - 7%	≤ 5 - 7%	≤ 5 - 7%	3%	TCT PERFORMANCE & COORDINATION
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	≤ 7 - 9%	≤ 7 - 9%	≤ 7 - 9%	≤ 7 - 9%	≤ 7 - 9%	3%	TCT PERFORMANCE & COORDINATION

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TRANSVERSAL ANNEXURE

No.	Objective	Key Performance Indicator	Annual target by 30 June 2017	Quarter 1 30 Sep 2016 Target	Quarter 2 31 Dec 2016 Target	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
	TRANSVERSAL MANAGEMENT							9%	
1	Transversal Management	% of working group members within TCT who have included transversal management under special objectives on their IPM	100%	100%	Annual target	Annual target	Annual target	1%	
2	Transversal Management: % of work group milestones reached in Transit Orientated Development Technical work group	Implementation of TOD Strategy	The development of a business case for the implementation of the top 3 TOD identified projects	Annual target	Annual target	Annual target	The development of a business case for the implementation of the top 3 TOD identified projects	2%	
		Development of TOD Manual	The preparation of the TOD manual for use by all development, transport, Human Settlement and Utilities officials that assess the development applications	Annual target	Annual target	Annual target	The preparation of the TOD manual for use by all Development, Transport, Human Settlements and Utilities officials that assess development applications	2%	
		Management of the LTAB and IPC and its Subcommittees	2 LTAB Meetings 4 IPC Meetings	Annual target	Annual target	Annual target	2 LTAB Meetings 4 IPC Meetings	2%	
		Travel Demand Management Strategy	Approval of the Travel Demand Management Strategy and initiate one programme	Annual target	Annual target	Annual target	Approval of the Travel Demand Management Strategy and initiate one programme	1%	
3	Transversal Management	Annual report MAYCO detailing TCT's contribution to the implementation of Economic Growth Strategy and Social Development Strategy.	Annual report	N/A	N/A	N/A	Annual report	1%	

COMMISSIONER TCT: MELISSA WHITEHEAD

Whitehead
27/6/2016

CITY MANAGER : ACHMAT EBRAHIEM

MAYCO MEMBER: BRETT HERRON

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	Core Managerial Competencies	Competency Definitions	Weighting	Commissioner TCT Rating (1-5) as at end September 2015	City Manager Rating (1-5) as at end September 2015
Core Competency Requirements	Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	10%		
	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.	25%		
	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.	25%		