2016/2017 Scorecard
EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
01 July 2016 - 30 June 2017

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 30 Jun 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	Weight	Responsible Department	Supporting Detail
				KPA 1: SPECIAL PROJECTS					**25%**		
1	5.2. Establish an efficient and productive administration that prioritises delivery	% of project milestones reached	Actual as reported by 30 June 2016.	100%	100 % for projects listed in Projects Annexure	100 % for projects listed in Projects Annexure	100 % for projects listed in Projects Annexure	100 % for projects listed in Projects Annexure	25%	See Projects Annexure	See "Projects Annexure".
				KPA 2: MUNICIPAL INSTITUTIONAL MANAGEMENT					**20%**		
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	Actual as reported by 30 June 2016.	100%	100 % for indicators listed in Management Annexure	100 % for indicators listed in Management Annexure	100 % for indicators listed in Management Annexure	100 % for indicators listed in Management Annexure	7%	Comm Serv HR Business Partner	See "Management Annexure".
2	Transversal Management	Contribution towards the Transversal Management System	Actual as reported by 30 June 2016.	100%	100 % for indicators listed in Transversal Management Annexure	100 % for indicators listed in Transversal Management Annexure	100 % for indicators listed in Transversal Management Annexure	100 % for indicators listed in Transversal Management Annexure	7%	ED: Com Serv	See "Transversal Annexure".
3	5.2. Establish an efficient and productive administration that prioritises delivery	% of corporate scorecard indicators on target	Actual as reported by 30 June 2016.	100%	100%	100%	100%	100%	6%	EMT	Achievment of corporate scorecard as reported by the IDP Office.
				KPA 3: SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)					**30%**		
1	3.1 Provide Access to Social services for those who need it	Number of **Recreation Hubs** where activities are held on a minimum of at least five days a week.	Actual as reported by 30 June 2016.	55	55	55	55	55	5%	SR&A	A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day.
2	3.1 Provide Access to Social services for those who need it	Number of **Partnerships** signed.	Actual as reported by 30 June 2016.	CP = 90 LIS = 2 SRA = 30 Total = 122	CP = 82 LIS = 0 SRA = 10 Total = 92	CP = 85 LIS = 1 SRA = 20 Total = 106	CP = 88 LIS = 1 SRA = 30 Total = 119	CP = 90 LIS = 2 SRA = 30 Total = 122	5%	SR&A; CP; LIS	CP = 90 Partnerships signed for Community Gardens. LIS = 2 (Friends of the Library (Delft South) & Partnership agreement - Kuyasa Library SRA: = 30
3	4.2 Provide facilities that make citizens feel at home	Percentage of **Community Parks** mowed according to quarterly plan with a minimum of 9 cuts per annum.	Actual as reported by 30 June 2016.	≥ 97 %	≥ 87 %	≥ 89 %	≥ 92 %	≥ 97 %	5%	CP	The targets are set based on a minimum of 9 cuts planned over a year taking into consideration seasonal weather patterns.
4	4.2 Provide facilities that make citizens feel at home	Number of beaches awarded **Blue Flag** status	Actual as reported by 30 June 2016.	8	n/a	7	7	7	5%	SR&A	A Blue flag is an international award given annually to beaches that comply with 32 criteria set by the Foundation for Environmental Education covering the following overarching areas: I) environmental education and information ii) water quality iii) environmental management iv) safety and services
5	4.2 Provide facilities that make citizens feel at home	Number **Libraries open** according to min planned open hrs. including ad hoc Unforeseen Closing Hours	Actual as reported by 30 June 2016.	≥ 90	≥94	≥94	≥94	≥94	5%	LIS	Open hour standards: Community libraries: 35 hrs./wk. Regional libraries: 45 hrs./wk. City wide libraries: 63 hrs./wk. Non-cumulative; quarter specific reporting.
6	4.2 Provide facilities that make citizens feel at home	**Customer satisfaction** survey (Score 1 -5 Likert scale) -community facilities	3.2	3.1	N/A	N/A	N/A	3.1	5%	SR&A; CP; LIS	Customer Satisfaction score for Community Services as measured in the "Resident Survey" of the City's annual customer satisfaction survey. Measured annually.

EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
2016/17 Special Projects

PROJECTS ANNEXURE

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	Supporting Detail
	MAYORAL DASHBOARD KEY PROJECTS (Section C)								**25%**		
1	Mayoral Dashboard	Number of initiatives to improve the **ease of doing business** progressing according to planned milestones	New	3	3 initiatives progressing according to planned milestones	3 initiatives progressing according to planned milestones	3 initiatives progressing according to planned milestones	3 initiatives progressing according to planned milestones	5%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Michaels LIS: Ninnie Steyn	Community Services initiatives to improve operational or staff productivity identified and defined by the departments. 3 (1 per dept.) CP: Maitland business improvement initiative related to staff movement. LIS: District Standard Operating Procedures (SOP) Manual SRA: Horticultural Maintenance Model Review: The project is a cost benefit analysis for implementation of Horticultural Maintenance Roving Teams
2	Mayoral Dashboard	Number of **integrated Community Services projects** planned and implemented according to quarterly planned milestones	Actual as reported by 30 June 2016.	3	3 initiatives progressing according to plan	3 initiatives progressing according to plan	3 initiatives progressing according to plan	3 initiatives progressing according to plan	5%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Michaels LIS: Ninnie Steyn	Community Services integrated projects: 3 (1 per dept.) CP: Arbor Month Programme SRA: Camp Cape Town LIS: Public Library Week - March 2017
3	Mayoral Dashboard	Number of facility **rationalisation initiatives** progressing according to planned quarterly milestones	Actual as reported by 30 June 2016.	2	2	2	2	2	5%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Michaels	CP: Rationalisation of Public Open Spaces Q1: Initiate process for submission of 10 properties to Property Management for disposal. Q2: Complete City Parks Districts (4) land identification process. Q3: Evaluate and prioritise 10 properties for submission to Property Management for disposal. Q4: Submit 10 properties to Property Management for disposal.: SR&A: Optimising the use of property for sporting purposes and rationalising surplus property no longer required. Q1: Project teams established for Scouts Halls. Q2: Facilities used by Scouts audited. Q3: Rationalisation opportunities relating to facilities used by scouts. Q4: Facilities selected as rationalisation opportunities submitted to Property Management.
4	Mayoral Dashboard	Number of **sport leases** concluded	New	70	10	25	45	70	5%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam	Co-ordination and liaison by SR&A with Property Management and sports leases partners to ensure regularisation of occupation of premises as required by the Muinicipal Asset Transfer regulations and property policy
5	Mayoral Dashboard	Number of **resorts** with signed contracts in place to be managed by experienced private sector entities	New	Contracts signed for **three resorts** to be managed by experienced private sector entities.	Criteria determined and three appropriate resorts selected.	Procurement documentation prepared and tenders advertised for three resorts.	Tenders evaluated and contracts negotiated for three resorts.	Contracts signed for **three resorts** to be managed by experienced private sector entities.	5%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam	The resorts to be identified are those that can be contracted to private sector operators in the 2016/17 financial year. They will not necessarily be the biggest resorts or those few resorts where a concession is a more appropriate management mechanism, as these will take longer to achieve. Concurrently, in the 2016/17 financial year, the department will work on implementing the Mayors instructions for the remaining resorts, including those where concessions are appropriate

21/6/2016

EXECUTIVE DIRECTOR: COMMUNITY SERVICES
L Mtwazi

DATE

23.06.2016

MAYORAL COMMITTEE MEMBER:
Ald. B Walker

DATE

CITY MANAGER
A Ebrahim

28.06.2016

DATE

2016/17 Scorecard
EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
01 July 2016 - 30 June 2017

MANAGEMENT ANNEXURE

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	Supporting Detail
			MANAGEMENT INDICATORS						7%		
1	Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	Actual as reported by 30 June 2016.	2%	2%	2%	2%	2%	2%	Comm Serv HR Business Partner	This measures the percentage of disabled staff employed at a point in time against the target of 2%.
2	Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	Actual as reported by 30 June 2016.	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	2%	Comm Serv HR Business Partner	Measures the actual number of days absent due to sick and unpaid/unauthorised leave against the targeted rate of absenteeism
3	Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	Actual as reported by 30 June 2016.	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	2%	Comm Serv HR Business Partner	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The Target is a vacancy rate of 7% or less.
4	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of EPWP opportunities created	Actual as reported by 30 June 2016.	Total = 4631	Total = 848	Total = 2097	Total = 3175	Total = 4631	1%	Comm Serv HR Business Partner	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP) An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Cumulative measure; reported quarterly

Mtwazi

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CITY MANAGER
A Ebrahim

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2016/2017 Scorecard
EXECUTIVE DIRECTOR: COMMUNITY SERVICES: LOKIWE MTWAZI
01 July 2016 - 30 June 2017

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	Supporting Detail
					Target	Target	Target	Target			
			TRANSVERSAL MANAGEMENT						7%		
1	Transversal Management	% of working group members who have included transversal management under special objectives on their IPM	Actual as reported by 30 June 2016.	100%	100%	100%	100%	100%	1%	ED: Com Serv	
2	Transversal Management	% of work group milestones reached in Coastal Management Work Group	Actual as reported by 30 June 2016.	Conceptual Framework Report completed and presented to ECMC	N/A	N/A	N/A	Conceptual Framework Report completed and presented to ECMC	3%	Dir.: SR&A in conjunction with Co-Chairperson of the ECMC	Conceptual Framework Report of the Coastal Economic and Spatial Development Plan completed Report submitted and presented to the ECMC All approved work group projects on track in terms of agreed milestones
3	Transversal Management	Annual report on implementation of Economic Growth Strategy and Social Development Strategy delivered to Mayco.	Actual as reported by 30 June 2016.	Annual report delivered to Mayco.	N/A	N/A	N/A	Annual report delivered to Mayco	3%	ED: Com Serv	

EXECUTIVE DIRECTOR: COMMUNITY SERVICES L Mtwazi	21/6/2016 **DATE**
Belinda Walker **MAYORAL COMMITTEE MEMBER:** Ald. B Walker	23.06.2016 **DATE**
CITY MANAGER A Ebrahim	28.06.2016 **DATE**

2016/2017 Scorecard
Executive Director: Lokiwe Mtwazi
Core Managerial Competencies

	Core Managerial Competencies	Competency Definitions	Weighting
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.	10%
	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.	20%
	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%

21/June 2016

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L Mtwazi

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A Ebrahim