PERFORMANCE DASHBOARD

Directorate: EESP
S57 Scorecard: Executive Director: J Hugo
2016/2017

IDP ref #	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	TBD	100%	100%	100%	100%	100%	25%	EXECUTIVE DIRECTOR
		MUNICIPAL INSTITUTIONAL MANAGEMENT								**25%**	
5.2	2	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	TBD	100%	100%	100%	100%	100%	9%	PERFORMANCE & OPERATIONAL SUPPORT
	3	Transversal Management	Contribution towards the Transversal Management System	TBD	100%	100%	100%	100%	100%	9%	EXECUTIVE DIRECTOR
5.2	4	Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	TBD	90%	90%	90%	90%	90%	7%	EMT
		SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)								**25%**	
1.5	5	Create an enabling environment to attract investment that generates economic growth and job creation	% of building plans approved within statutory timeframes	TBD	90%	90%	90%	90%	90%	8%	EXECUTIVE DIRECTOR
	6	Create an enabling environment to attract investment that generates economic growth and job creation	Enforcement targets in terms of the LUM Enforcement Policy within 10 days as it relates to the responsibility of the Land Use Inspector	TBD	90%	90%	90%	90%	90%	5%	EXECUTIVE DIRECTOR
1.5	7	Create an enabling environment to attract investment that generates economic growth and job creation	% of Land Use Applications finalised within the statutory timeframe of 180 days as provided for in section 102(1) of the Municipal Planning By-law	TBD	90%	90%	90%	90%	90%	8%	EXECUTIVE DIRECTOR

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1.1	8	Maximise the use of available funding and programmes for training and skills development	Ensure at least 2 skills development programmes are undertaken on the reserves	TBD	Ensure continuation of CTEET skills development programme	Ensure management of CTEET skills development and Groen Sebenza interns	Ensure management of CTEET skills development programme and Groen Sebenza programme	Ensure continuation of CTEET skills development programme and completion of Groen Sebenza programme	Ensure continuation of CTEET skills development programme	4%	EXECUTIVE DIRECTOR
		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.	TBD	90%	90% of YTD Planned	90% of YTD Planned	90% of YTD Planned	90%	4%	FINANCE
1.2	10	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance	TBD	95%	10%	25%	50%	95%	3%	FINANCE
	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% of the current and next fiscal years planned capital projects successfully screened in SAP PPM.	N/A	95%	N/A	N/A	5%	FINANCE
	12	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%	4%	FINANCE/ CAPITAL IMPLEMENTATION
5.3	11	Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent.	TBD	95%	10%	25%	65%	95%	6%	FINANCE

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						Target	Target	Target	Target		
5.3	12	Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	TBD	100%	N/A=ALL directorates 25%=Finance directorate	N/A=ALL directorates 50%=Finance directorate	60% = All Directorates 75%=Finance directorate	100%	3%	FINANCE

Executive Director
J.HUGO

21.06.2016
DATE

CITY MANAGER
Mr A. Ebrahim

28.06.2016
DATE

MAYCO MEMBER
Cllr J van der Merwe

22/06/2016.
DATE

Directorate: EESP

PROJECT ANNEXURE

2016/2017

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 March 2017	Quarter 4 30 June 2017	WEIGHTING	Responsible department
					Target	Target	Target	Target		
	SPECIAL PROJECTS								**25%**	
1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Progress against project milestones: Completion of the Medium-term Infrastructure Investment Framework (MTIIF)	TBD	MTIIF project complete and findings communicated	Concept papers underway	Concept papers concluded	MTIIF summary report and project close-out. All phases complete	MTIIF project complete and findings communicated	6%	SPUD
2	Leverage the City's assets to drive economic growth and sustainable development	Athlone Power Station Detailed Planning	TBD	Final development framework completed	Technical planning underway	Technical planning underway	Preferred alternative identified and draft Development Framework under way	Final development framework completed	5%	SPUD
3	Leverage the City's assets to drive economic growth and sustainable development	Annual revision of BEPP	TBD	BEPP 2017/18 submitted to political structures for approval to submit to National Treasury	Completion of Review assessment and re-establishment of BEPP Tech committee	Submission of Draft BEPP (November) / Internal departmental engagement concluded and schedule of external meetings provided	Alignment of BEPP content with Budget / IDP review and Intergovernmental review (IGR) complete	BEPP 2017/18 submitted to political structures for approval to submit to National Treasury	7%	SPUD
4	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created	TBD	800 job opportunities	150	350	500	800	7%	ERM/SPUD

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Directorate: EESP
2016/2017

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
					Target	Target	Target	Target		
	TRANSVERSAL MANAGEMENT								9%	
1	Transversal Management	% of working group members in your directorate who have included transversal management under special objectives on their IPM	100%	100%	100%	100%	100%	100%	3%	
2	Transversal Management Promote a sustainable environment through the efficient utilisation of resources	Environmental compliance and enforcement strategy, (including Environmental Compliance Register and Environmental Management System (EMS)	City-wide environmental risk register and EMS submitted to City manager	Annual Environmental compliance report and updated city-wide risk register and EMS submitted to City manager	Programme for internal enviromental compliance audits finalised	Internal compliance audits scheduled	Internal compliance audits in process	Annual Environmental compliance report and updated city-wide risk register and EMS submitted to City manager	3%	
3	Transversal Management	Annual report on implementation of Economic Growth Strategy and Social Development Strategy delivered to Mayco	TBD	Annual Report	N/A	N/A	N/A	Annual Report	3%	

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Directorate: EESP 2016/2017											MANAGEMENT ANNEXURE
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 30 Sept 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 June 2017	WEIGHTING	Responsible department
					Target	Target	Target	Target		
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)	TBD	2%	2%	2%	2%	2%	3%	PERFORMANCE & OPERATIONAL SUPPORT
2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	TBD	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	PERFORMANCE & OPERATIONAL SUPPORT
3	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	TBD	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	PERFORMANCE & OPERATIONAL SUPPORT

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	Core Managerial Competencies	Competency Definitions	Weighting	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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