Directorate: Social Development and Early Childhood Development
S57 Scorecard: Executive Director: Ernest Sass
2016/2017

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS				WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
	SPECIAL PROJECTS								**25%**	
1	3.1. Provide access to social services for those who need it; 5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	100%	100%	100%	100%	100%	25%	EXECUTIVE DIRECTOR
	MUNICIPAL INSTITUTIONAL MANAGEMENT								**25%**	
2.1.	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	100%	100%	100%	100%	8%	PERFORMANCE & OPERATIONAL SUPPORT
2.2.	Transversal Management	Contribution towards the Transversal Management System	New	100%	100%	100%	100%	100%	9%	EXECUTIVE DIRECTOR
2.3.	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	100%	100%	100%	100%	8%	EXECUTIVE DIRECTOR
	SERVICE DELIVERY								**25%**	
3.1.	3.1. Provide access to social services for those who need it	Number of support projects implemented for persons with disabilities	8	16	0	8	8	16	6%	DISTRICT SERVICE DELIVERY
3.2.		Number of food gardens supported	50	55	8	20	36	55	5%	DISTRICT SERVICE DELIVERY
3.3.		Number of community development programmes implemented in targeted informal settlements (in relation to SDECD districts in line with SDECD basket of services)	8	8	1	3	5	8	6%	DISTRICT SERVICE DELIVERY
3.4.	1.1. Create an enabling environment to attract investments that generate economic growth and job creation 3.1. Provide access to social services for those who need it	Number of community projects to aid the coordination of the Arts and Culture Sector	New	7	0	1	1	7	4%	ARTS & CULTURE
3.5.		Number of programmes that further social development and social inclusion through arts, culture, creativity and innovation	New	3	0	0	1	3	4%	ARTS & CULTURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS				WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
FINANCIAL VIABILITY									25%	
4.1.	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development;	Percentage spend of Capital Budget	90%	90%	24.00%	73.00%	90.00%	90%	5%	PERFORMANCE & OPERATIONAL SUPPORT
4.2.		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%	0.00%	95.00%	95.00%	95%	3%	PERFORMANCE & OPERATIONAL SUPPORT
4.3.		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%	95.00%	95.00%	95.00%	95%	2%	PERFORMANCE & OPERATIONAL SUPPORT
4.4.		Percentage spend on Repairs and Maintenance	95%	95%	15.0%	35.0%	65.0%	95%	5%	PERFORMANCE & OPERATIONAL SUPPORT
4.5.	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%	25%	50%	75%	95%	7%	FINANCE
4.6.	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	N/A	N/A	60%	100%	3%	PERFORMANCE & OPERATIONAL SUPPORT

EXECUTIVE DIRECTOR
E. Sass

20/06/16
DATE

MAYCO MEMBER
Cllr S. Little

20/6/2016
DATE

CITY MANAGER
Mr A. Ebrahim

DATE

Directorate: Social Development and Early Childhood Development
S57 Scorecard: Executive Director: Ernest Sass
2016/2017

SPECIAL PROJECTS ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS				WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
PROJECT MILESTONES									25%	
1.1.	3.1. Provide access to social services for those who need it	Number of ECD Centres assisted towards statutory registration	200	220	35	80	145	220	5%	SPECIAL PROJECTS
1.2.		Number of initiatives implemented to support the Give Responsibly campaign	4	16	3	6	11	16	2%	SPECIAL PROJECTS
1.3.		Number of Strengthening Families Programmes Implemented	12	16	0	8	8	16	3%	DISTRICT SERVICE DELIVERY
1.4.		Number of youth trained in work and employment readiness skills	400	480	75	170	320	480	5%	DISTRICT SERVICE DELIVERY
1.5.	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created – SDECD Directorate only	3,292	5,000	500	2,000	3,500	5,000	5%	PERFORMANCE & OPERATIONAL SUPPORT
1.6.	4.2. Provide facilities that make citizens feel at home	The Number of ECD centres constructed	3	2	0	0	0	2	5%	PERFORMANCE & OPERATIONAL SUPPORT

EXECUTIVE DIRECTOR
E. Sass

20/06/16
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28/6/2016
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Directorate: Social Development and Early Childhood Development
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2016/2017

MUNICIPAL INSTITUTIONAL DEVELOPMENT ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS				WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
MANAGEMENT INDICATORS									**8%**	
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.		Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	PERFORMANCE & OPERATIONAL SUPPORT
2.1.3.		Percentage vacancy rate	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	PERFORMANCE & OPERATIONAL SUPPORT
TRANSVERSAL MANAGEMENT SYSTEM									**9%**	
2.2.1.	Transversal Management	% of working group members who have included transversal management under special objectives on their IPM	100%	100%	100%	100%	100%	100%	3%	EXECUTIVE DIRECTOR
2.2.2.		% of working group milestones reached in Sustainable Communities Work Group	100%	100%	100%	100%	100%	100%	3%	EXECUTIVE DIRECTOR
2.2.3.		Annual report on directorate's contribution to the implementation of Economic Growth Strategy and Social Development Strategy delivered to MayCo	New	Annual Report	N/A	N/A	N/A	Annual report	3%	EXECUTIVE DIRECTOR
CORPORATE SCORECARD INDICATORS									**8%**	
2.3.1.	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.I. Number of Expanded Public Works Programme (EPWP) opportunities	New	45,000	11,250	22,500	33,750	45,000	4%	EXPANDED PUBLIC WORKS PROGRAMME
2.3.2.	3.1. Provide access to social services for those who need it	3.A. Number of Social Development Programmes Implemented	7 Programmes	7 Programmes	N/A	N/A	N/A	7 Programmes	4%	EXECUTIVE DIRECTOR

EXECUTIVE DIRECTOR
E. Sass

20/06/16
DATE

MAYCO MEMBER
Cllr S. Little

20/6/2016
DATE

CITY MANAGER
Mr A. Ebrahim

DATE

Directorate: Social Development and Early Childhood Development
S57 Scorecard: Executive Director: Ernest Sass
2016/2017

SERVICE DELIVERY ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS				WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
SERVICE DELIVERY INDICATORS									25%	
3.1.	3.1. Provide access to social services for those who need it	Number of support projects implemented for persons with disabilities	8	16	0	8	8	16	6%	DISTRICT SERVICE DELIVERY
3.2.		Number of food gardens supported	50	55	8	20	36	55	5%	DISTRICT SERVICE DELIVERY
3.3.		Number of community development programmes implemented in targeted informal settlements (in relation to SDECD districts in line with SDECD basket of services)	8	8	1	3	5	8	6%	DISTRICT SERVICE DELIVERY
3.4.	1.1. Create an enabling environment to attract investments that generate economic growth and job creation 3.1. Provide access to social services for those who need it	Number of community projects to aid the coordination of the Arts and Culture Sector	New	7	0	1	1	7	4%	ARTS & CULTURE
3.5.		Number of programmes that further social development and social inclusion through arts, culture, creativity and innovation	New	3	0	0	1	3	4%	ARTS & CULTURE

20/04/16

EXECUTIVE DIRECTOR
E. Sass

DATE

28/6/2016

MAYCO MEMBER
Cllr S. Little

DATE

CITY MANAGER
Mr A. Ebrahim

DATE

Directorate: Social Development and Early Childhood Development
S57 Scorecard: Executive Director: Ernest Sass
2016/2017

FINANCIAL VIABILITY ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS				WEIGHTING	Responsible department
					30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
FINANCIAL VIABILITY INDICATORS									25%	
4.1.	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development;	Percentage spend of Capital Budget	90%	90%	24%	73%	90%	90%	5%	PERFORMANCE & OPERATIONAL SUPPORT
4.2.		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%	0%	95%	95%	95%	3%	PERFORMANCE & OPERATIONAL SUPPORT
4.3.		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%	95%	95%	95%	95%	2%	PERFORMANCE & OPERATIONAL SUPPORT
4.4.		Percentage spend on Repairs and Maintenance	95%	95%	15%	35%	65%	95%	5%	PERFORMANCE & OPERATIONAL SUPPORT
4.5.	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%	25%	50%	75%	95%	7%	FINANCE
4.6.	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	N/A	N/A	60%	100%	3%	PERFORMANCE & OPERATIONAL SUPPORT

20/06/16

EXECUTIVE DIRECTOR
E. Sass

DATE

28/6/2016

MAYCO MEMBER
Cllr S. Little

DATE

CITY MANAGER
Mr A. Ebrahim

DATE

CM41436

Directorate: Social Development and Early Childhood Development
S57 Scorecard: Executive Director: Ernest Sass
2016/2017

CMC ANNEXURE

Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting	Rating	Rating ED	Rating Panel
	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%			

EXECUTIVE DIRECTOR — 20/06/2016 **DATE**

MAYCO MEMBER
Cllr S. Little — 4/7/2016 **DATE**

CITY MANAGER
Mr A. Ebrahim — 05/07/2016 **DATE**