CM55647

2018/2019 Individual Performance Scorecard
Executive Director: Corporate Services - Craig John Kesson
1 July 2018 - 30 June 2019

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2018	Annual Target2018/19	Proposed Annual Target2018/19	Quarter 3 31 Mar 2019 Target	Proposed Quarter 3 Target	Quarter 4 30 Jun 2019 Target	Proposed Quarter 4 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										26%	
MUNICIPAL FINANCIAL VIABILITY										20%	
SERVICE DELIVERY/GOOD GOVERNANCE										44%	
SPECIAL PROJECTS										10%	
										100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										26%	
TRANSVERSAL MANAGEMENT										12%	
1	Organisational culture	Increase in Culture assessment survey value for identified attributes (Score 1 - 5) per directorate	3.2	0.5	3.7	N/A	N/A	0.5	3.7	4%	Organisational Effectiveness and Innovation
2	Transversal Managem	Percentage of approved policies, by-laws and corporate SOPs assessed and communicated	New	100%	100%	100%	100%	100%	100%	3%	ED
3		Percentage of assigned Resilience pathfinding questions actioned	New	100%	100%	100%	100%	N/A	N/A	1%	Resilience
4		Increase in the PPM maturity level based on the PPM Operating Model	2.21	1	2.26	0.75	N/A	1	2.26	2%	Organisational Performance Management
5		Percentage of repeatable contracts with timelines indicating the process to start contract	New	95%	95%	95%	95%	95%	95%	2%	
MANAGEMENT INDICATORS										14%	
6	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2.13%	2%	2%	2%	2%	2%	2%	1%	Corporate Services
7		Percentage adherence to EE target in all appointments (internal & external) per directorate	96%	85%	85%	85%	85%	85%	85%	2%	Corporate Services
8	5.1 Operational Sustainability	Percentage of absenteeism	4%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	2%	Corporate Services
9		Percentage vacancy rate	11.05%	≤7%	≤7% + turnover rate	≤7%	≤7% + turnover rate	≤7%	≤7% + turnover rate	2%	Corporate Services
10		Percentage of Probity functions recommendations implemented	New	85%	85%	85%	85%	85%	85%	5%	Probity
11		Percentage budget spent on implementation of Workplace Skills Plan per directorate	99%	95%	95%	70%	70%	95%	95%	2%	Corporate Services
MUNICIPAL FINANCIAL VIABILITY										20%	
12	5.1 Operational Sustainability	Percentage of projects screened in SAP PPM	New	95%		95%		95%		4%	Organisational Performance Management
13		Percentage spend of capital budget	98%	90%		Dir/Dept. projected cash flow/ total budget		90%		6%	Directorate Finance Manager
14	5.1 Operational Sustainability	Percentage of operating budget spent	97%	95%		Dir/Dept. projected cash flow/ total budget		95%		5%	Directorate Finance Manager
15		Percentage of assets verified	90%	100%		60%		100%		5%	Directorate Finance Manager

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2018	Annual Target2018/19	Proposed Annual Target2018/19	Quarter 3 31 Mar 2019 Target	Proposed Quarter 3 Target	Quarter 4 30 Jun 2019 Target	Proposed Quarter 4 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
				SERVICE DELIVERY/GOOD GOVERNANCE						44%	
16	1.1 Positioning Cape Town as a forward looking globally competitive business city	Approval of the City's first Resilience Strategy	New	City's first Resilience Strategy Approved	Final Copy of Resilience strategy presented to EMT	City's first Resilience Strategy Approved	Draft copy of resilience strategy presented to EMT	N/A	Final Copy of Resilience strategy presented to EMT	5%	Resilience
17	5.1 Operational Sustainability	5.B Opinion of the Auditor General (Pre-Determined Objectives)	Clean Audit	Clean Audit for 2017/18	Clean Audit for 2017/18	N/A	N/A	N/A	N/A	4%	OPM
18		Number of quarterly reports on the state of the Cape Town economy	New	4	4	3	3	4	4	3%	OPP
19		Number of identified processes reviewed, developed and implemented for operational efficiency	New	4	4	3	3	4	4	2%	OPP
20		Percentage of staff and councillors trained in values intergration	New	4	60%	3	20%	4	60%	3%	OEI
21		Percentage Completion of review of the 2019/2020 IDP	New	100%	100%	75%	75%	100%	100%	3%	OPP
22		Number of press releases issued over the period	New	60	60	45	45	60	60	3%	Communications
23		Percentage 2017/2018 Annual Report completed	New	100%	100%	100%	100%	100%	100%	4%	OPM
25		Percentage of the Digital Strategy review	New	100%	100%	75%	75%	100%	100%	3%	IS&T
26		Percentage creation of a contract management forward planning unit for directorate	New	100%	100%	75%	75%	100%	100%	3%	OPM
27		Percentage Progress on City performance Dashboard	New	100%	100%	75%	75%	100%	100%	2%	OPM
28		Percentage of projects tracked on the implementing PPM Benefits Tracking	New	10%	10%	2%	2%	10%	10%	2%	OPM
29	5.1 Operational Sustainability	Percentage completion of implementation plan of framework for evidenced based analysis	New	100%	100%	75%	75%	100%	100%	3%	OPP
30		Percentage implementation of Cycle 2 of the Strategy Management Framework (SMF)	New	100%	100%	75%	75%	100%	100%	2%	OPP
31	5.1 Operational Sustainability	Percentage development of the Programme Management Framework	New	100%	100%	75%	75%	100%	100%	2%	OPP

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2018	Annual Target2018/19	Proposed Annual Target2018/19	Quarter 3 31 Mar 2019	Proposed Quarter 3 Target	Quarter 4 30 Jun 2019	Proposed Quarter 4 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
						Target		Target			
SPECIAL PROJECTS										10%	
33	5.1 Operational Sustainability	Percentage approval of the reviewed HR Service delivery model	New	100%	100%	75%	75%	100%	100%	5%	HR
34		Percentage of Capex and Opex items (finance) matched to demand plan items	New	75%	75%	75%	75%	75%	75%	1%	Corporate Finance
35		Average turnaround time (16 weeks) of regular tender processes in accordance with demand plan	New	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	1%	Corporate Finance
36		Average turnaround time (20 weeks) of complex tender processes in accordance with demand plan	New	20 weeks	20 weeks	20 weeks	20 weeks	20 weeks	20 weeks	1%	Corporate Finance
37		Percentage reduction of SCM deviations	New	20%	20%	N/A	N/A	20%	20%	2%	Corporate Finance

Executive Director
Craig John Kesson

City Manager
Lungelo Mbandazayo
2019 -10- 17