2017 PERFORMANCE DASHBOARD - 1 JANUARY 2017 TO 30 JUNE 2017
CHIEF FINANCIAL OFFICER: KEVIN JACOBY

Number	Objective	Key Performance Indicator	Baseline (Actual as at 30 June 2016)	Annual Target by 30 June 2017	Quarter 3 31 March 2017	Quarter 4 30 June 2017	Weighting	Responsible
		KPA 1 - SPECIAL PROJECTS					**25%**	
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of ODTP project milestones reached (Annexure 1)	New Indicator	100%	n/a	100%	25%	Executive Director
		KPA 2 - MUNICIPAL INSTITUTIONAL DEVELOPMENT					**25%**	
2	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New Indicator	100%	Targets listed for each of the three Management Indicators on Municipal Institutional Development (Annexure 2)	100%	9%	Performance and Operational Support
3		Contribution towards the Transversal Management System	New Indicator	100%	Targets listed for each of the Transversal Indicators on Municipal Institutional Development (Annexure 3)	100%	9%	Executive Director
4		Percentage of Corporate Scorecard indicators on target	New Indicator	100%	As per Corporate Scorecard	100%	7%	Executive Director
		KPA 3 - GOOD GOVERNANCE					**25%**	
5	5.3 Ensure financial prudence, with clean audit by the Auditor General	Improved average turnaround of tender procurement processes in accordance with the procurement plan	19 weeks	16 weeks	16 weeks	16 weeks	2%	Director: Supply Chain Management
6		5.F Opinion of the Auditor General	Clean Audit for 2014/2015	Clean Audit for 2015/2016	Resolved 60% of audit management issues	(1) Clean Audit for 2015/2016 (2) Resolved 40% of audit management issues	5%	Director: Treasury

7		5.H Ratio of cost coverage maintained	2:02	2:1	1,8:1	2:1	5%	Director: Treasury
8	5.3 Ensure financial prudence, with clean audit by the Auditor General	5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	20.39%	22%	19.75%	22%	5%	Director: Treasury
9		5.J Debt coverage by own billed revenue	5.83:1	2:1	32.15%	2:1	4%	Director: Treasury
10		Percentage PAMMS Certification indicating timeous and accurate Billing of Services	99.08%	97% PAMMS Certification	97% PAMMS Certification	97% PAMMS Certification	4%	Director: Revenue
	KPA 4 - FINANCIAL VIABILITY						**25%**	
12	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	97%	90%	73%	90%	5%	Director: Budgets
13		Percentage spend on repairs and maintenance	100%	95%	71%	95%	5%	Director: Budgets
14		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	N/A	2%	Manager: Capital Programme Management
15		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%	2%	Manager: Capital Programme Management

16	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of Operating Budget spent	96%	95%	75%	95%	5%	Director: Budgets
17	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of assets verified	100%	100% assets verified	75%	100% assets verified	6%	Director: Treasury

EXECUTIVE DIRECTOR
K JACOBY

09/02/2017
DATE

MAYCO MEMBER
CLLR J VAN DER MERWE

10/02/2017
DATE

CITY MANAGER
A EBRAHIM

15/02/2017
DATE

SPECIAL PROJECTS ANNEXURE 1

2017 PERFORMANCE DASHBOARD - 1 JANUARY 2017 TO 30 JUNE 2017
CHIEF FINANCIAL OFFICER: KEVIN JACOBY

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual Target by 30 June 2017	Quarter 3 31 March 2017	Quarter 4 30 June 2017	WEIGHTING	RESPONSIBLE / CONTACT
	KPI - Percentage of project milestones reached						**25%**	
1	Conclusion of ODTP Phase 2	Approval of new structure (OPDTP2)	New Indicatior	100%	n/a	100%	4%	Chief Financial Officer
2		% of existing staff populated on new structure (ODTP2)	New Indicatior	100%	n/a	100%	3%	Chief Financial Officer
3		% of vacancies and new positions advertised (ODTP 2)	New Indicatior	100%	n/a	100%	3%	Chief Financial Officer
4		% restructuring on all levels	New Indicatior	100%	n/a	100%	3%	Chief Financial Officer
5	SLA agreements finalised for Area based service delivery (in terms of resources and personnel)	Identify areas where service needs to be delivered on	New Indicatior	100%	n/a	100%	3%	Chief Financial Officer
6		"Draft" standardised template to be submitted to the CM for approval	New Indicatior	100%	n/a	100%	3%	Chief Financial Officer
7		% SLA's concluded and ready for implementation	New Indicatior	100%	n/a	100%	3%	Chief Financial Officer
8	Establish an efficient and productive administration that prioritises delivery	% vacancies filled (ODTP 1)	New Indicatior	93%	n/a	93%	3%	Chief Financial Officer

EXECUTIVE DIRECTOR	CITY MANAGER	MAYCO MEMBER
KEVIN JACOBY	*ACHMAT EBRAHIM*	*CLLR J VAN DER MERWE*
9/02/2017.	15.02.2017	10/02/2017.
DATE	DATE	DATE

2017 PERFORMANCE DASHBOARD - 1 JANUARY 2017 TO 30 JUNE 2017
CHIEF FINANCIAL OFFICER: KEVIN JACOBY

MUNICIPAL INSTITUTIONAL MANAGEMENT
ANNEXURE 2

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual Target by 30 June 2017	Quarter 3 31 March 2017	Quarter 4 30 June 2017	WEIGHTING	CONTACT
	MUNICIPAL INSTITUTIONAL MANAGEMENT						25%	
1	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	3.69%	2%	2%	2%	3%	Finance HR Business Partner
2		Percentage of absenteeism	3.96%	≤ 5%	≤ 5%	≤ 5%	3%	Finance HR Business Partner
3		Percentage vacancy rate	6%	≤ 7%	≤ 7%	≤ 7%	3%	Finance HR Business Partner

EXECUTIVE DIRECTOR
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10/02/2017
DATE

TRANSVERSAL MANAGEMENT ANNEXURE 3

2017 PERFORMANCE DASHBOARD - 1 JANUARY 2017 TO 30 JUNE 2017
CHIEF FINANCIAL OFFICER: KEVIN JACOBY

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual Target by 30 June 2017	Quarter 3 31 March 2017	Quarter 4 30 June 2017	WEIGHTING	RESPONSIBLE / CONTACT
	KPI - Contribution towards the Transversal Management System							
4	Establish an efficient and productive administration that prioritises delivery	Submission of CSI and Collaboration Work Group Activity Plan	New	Work group activity plan (and/or TOR) to be developed and submitted to oversight committee by end March 2017	Work group activity plan (and/or TOR) to be developed and submitted to oversight committee by end March 2017	n/a	3%	Chief Financial Officer
5	Establish an efficient and productive administration that prioritises delivery	Report on Implementation of CSI and Collaboration Working Group Activity Plan	New	Report on implementation of Activity plan to be submitted to oversight committee by end June 2017	N/A	Report on implementation of Activity plan to be submitted to oversight committee by end June 2017	3%	Chief Financial Officer
6	Establish an efficient and productive administration that prioritises delivery	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy	Annual Report submitted	Annual Report	N/A	Annual Report	3%	Chief Financial Officer

EXECUTIVE DIRECTOR	CITY MANAGER	MAYCO MEMBER
KEVIN JACOBY	*ACHMAT EBRAHIM*	*CLLR J VAN DER MERWE*
09/02/2017.	15.02.2017	10/02/2017
DATE	DATE	DATE

CHIEF FINANCIAL OFFICER

2016 / 2017 PERFORMANCE

	Core Managerial Competencies	Competency Definitions	Weighting	Rating	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%			

EXECUTIVE DIRECTOR
KEVIN JACOBY

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