TDA 11/8606

Transport and Urban Development Authority
S57 Draft Scorecard: Commissioner TDA
2016/2017

PERFORMANCE DASHBOARD

IDP #	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		
SPECIAL PROJECTS										**25%**	
5.2	1	Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New Indicator	100%	10%	30% (Accumulative)	N/A	100%	25%	COMMISSIONER TDA
MUNICIPAL INSTITUTIONAL MANAGEMENT										**9%**	
5.2	2	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New Indicator	100%	10%	30% (Accumulative)	60% (Accumulative)	100%	9%	TDA BUSINESS SUPPORT COMMISSIONER TDA
TRANSVERSAL MANAGEMENT										**16%**	
N/A	3	Transversal Management	Contribution towards the Transversal Management System	New Indicator	100%	20%	40% (Accumulative)	70% (Accumulative)	100%	16%	COMMISSIONER TDA
SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)										**25%**	
1.1	4	Maximise the use of available funding and programmes for training and skills development	Ensure the rollout of the TDA WSP by the TDA Training Academy	New Indicator	90%	Annual target	Annual target	Annual target	90%	4%	COMMISSIONER TDA
1.2	5	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) mainstreaming opportunities created	New Indicator	8000	2000	4000	6000	8000	3%	BUILT ENVIRONMENT MANAGEMENT, ASSET MANAGEMENT & MAINTENANCE & NETWORK MANAGEMENT
1.4	6	Ensure mobility through the implementation of an effective public transport system	Total number of passenger journeys on MyCiti	New Indicator	17 000 000	4 500 000	9 000 000	13 500 000	17 000 000	3%	CONTRACT OPERATIONS
	7	Ensure mobility through the implementation of an effective public transport system	Number of public transport interchanges (incl IRT bus stations, taxi ranks) constructed or upgraded.	New Indicator	3 PTI's	Annual target	Annual target	Annual target	3 PTI's	2%	BUILT ENVIRONMENT MANAGEMENT
	8		Kilometres of surfaced roads resealed	New Indicator	60 km	Annual target	Annual target	Annual target	60 km	2%	ASSET MANAGEMENT & MAINTENANCE

TDA 11/8909

IDP #	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		
1.4	9	Ensure mobility through the implementation of an effective public transport system	Number of Non-Motorised Transport km constructed	New Indicator	12 km	Annual target	Annual target	Annual target	12 km	2%	BUILT ENVIRONMENT MANAGEMENT
1.5	10	Create an enabling environment to attract investment that generates economic growth and job creation	% of building plans approved within statutory timeframes	90%	90%	90%	90%	90%	90%	3%	COMMISSIONER TDA
1.5	11	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	90%	90%	90%	90%	90%	90%	2%	COMMISSIONER TDA
1.5	12	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	90%	90%	90%	90%	90%	90%	2%	COMMISSIONER TDA
3.2	13	Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards the implementation of an Integrated Human Settlements Framework	New Indicator	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	Progress on IHSF Implementation Plans	Progress on IHSF Implementation Plans	Alignment of Directorate structure for implementation of IHSF going forward	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	2%	HUMAN SETTLEMENTS IMPLEMENTATION
FINANCIAL VIABILITY										**25%**	
1.2	14	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	91%	90%	As per project cash flows	As per project cash flows	As per projected cash flows	90%	5%	BUSINESS RESOURCE MANAGEMENT & BUILT ENVIRONMENT MANAGEMENT
1.2	15	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance	100%	95%	Annual target	Annual target	Annual target	95%	5%	ASSET MANAGEMENT & MAINTENANCE & BUSINESS RESCOURCE MANAGEMENT
5.3	16	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%	As per projected cash flows	As per projected cash flows	As per projected cash flows	95%	4%	BUSINESS RESOURCE MANAGEMENT
	17	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	N/A (Corporate Finance is responsible for quarter 1)	N/A (Corporate Finance is responsible for quarter 2)	60%	100%	5%	TDA BUSINESS ENABLEMENT
1.2	18	Provide and maintain economic & social infrastructure to ensure infrastructure-led economic growth & 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 Indicator	95% of the current and next fiscal years planned capital projects successfully screened in SAP PPM.	N/A	N/A	N/A	95%	4%	COMMISSIONER TDA
	19	Provide and maintain economic & social infrastructure to ensure infrastructure-led economic growth & development	Percentage of Project Manager Comments completed on SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective	New Indicator	95% of current fiscal year Project manager comments on capital projects successfully completed in SAP PPM on a monthly basis	N/A	95%	95%	95%	2%	COMMISSIONER TDA

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SPECIAL PROJECTS ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 June 2017 Target	WEIGHTING	Responsible department
SPECIAL PROJECTS							**25%**	
1	Establish an efficient and productive administration that prioritises delivery	Approval of the new structure (ODTP2)	New Indicator	Approval of the new structure (100%)	N\A	Approval of the new structure (100%)	3%	Commissioner TDA
2	Establish an efficient and productive administration that prioritises delivery	% of existing staff populated on new structure (ODTP2)	New Indicator	100%	N\A	100%	3%	Commissioner TDA
3	Establish an efficient and productive administration that prioritises delivery	% of vacancies and new positions advertisement (ODTP2)	New Indicator	100%	N\A	100%	3%	Commissioner TDA
4	Establish an efficient and productive administration that prioritises delivery	% of Service Level agreements for Area Based Service Delivery (in terms of resources and personnel)	New Indicator	100%	N\A	100%	6%	Commissioner TDA
5	Establish an efficient and productive administration that prioritises delivery	% of vacancies filled (ODTP 1)	New Indicator	93% ~~91%~~	N\A	93% ~~91%~~	10%	Commissioner TDA

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TRANSVERSAL ANNEXURE

No.	Objective	Key Performance Indicator	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						**16%**	
1	Transversal Management	Work Group Activity plan developed	New Indicator	N/A	N/A	Work group activity plan developed and submitted to oversight committee	N/A	2%	
		90% of work group activity plan milestones delivered	New Indicator	N/A	N/A	N/A	Report on implementation of Activity Plan to be submitted to oversight committee for Q3 & Q4	2%	
2	Transversal Management: % of work group milestones reached in Transit Orientated Development Technical work group	Implementation of TOD Strategy	The development of a business case for the implementation of the top 3 TOD identified projects	Annual target	Annual target	Annual target	The development of a business case for the implementation of the top 3 TOD identified projects	2%	
		Development of TOD Manual	The preparation of the TOD manual for use by all within the built environment	Annual target	Annual target	Annual target	The preparation of the TOD manual for use by all within the built environment	2%	
		Management of the LTAB and IPC and its Subcommittees	2 LTAB Meetings 4 IPC Meetings	Annual target	Annual target	Annual target	2 LTAB Meetings 4 IPC Meetings	2%	
		Travel Demand Management Strategy	Approval of the Travel Demand Management Strategy and initiate one programme	Annual target	Annual target	Annual target	Approval of the Travel Demand Management Strategy and initiate one programme	2%	
3	Transversal Management	Annual report MAYCO detailing TDA's contribution to the implementation of Economic Growth Strategy and Social Development Strategy.	Annual report	N/A	N/A	N/A	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy for Q3& Q4	2%	
4	Transversal Management Promote a sustainable environment through the efficient utilisation of resources	Environmental compliance and environmental strategy, (including Environmental Compliance Register and Environmental Management System(EMS))	Annual Environmental compliance report and updated city-wide risk register and EMS submitted to City Manager	Programme for internal environmental 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	2%	

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				Target	Target	Target	Target		
MUNICIPAL INSTITUTIONAL MANAGEMENT								9%	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	2%	2%	2%	2%	2%	3%	TDA BUSINESS ENABLEMENT
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	≤ 5 - 7%	≤ 5 - 7%	≤ 5 - 7%	≤ 5 - 7%	≤ 5 - 7%	3%	TDA BUSINESS ENABLEMENT
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	≤ 7 - 9%	≤ 7 - 9%	≤ 7 - 9%	≤ 7 - 9%	≤ 7 - 9%	3%	TDA BUSINESS ENABLEMENT

Whitehead — 13/2/2017

COMMISSIONER: TRANSPORT FOR CAPE TOWN
M. Whitehead

DATE

14/2/2017

MAYCO MEMBER
Cllr B. Herron

DATE

15.02.2017

CITY MANAGER
Mr A. Ebrahim

DATE

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	Core Managerial Competencies	Competency Definitions	Weighting	Commissioner TDA Rating (1-5) as at end September 2016	City Manager Rating (1-5) as at end September 2016
Core Competency Requirements	Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	10%		
	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.	25%		
	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.	25%		