

**Directorate: Area-Based**  
**S57 Scorecard: Executive Director: Dr. L. A Scheepers**  
**2016/2017**

**PERFORMANCE DASHBOARD**

IDP  
ref #

IDP ref #

| No.                                | Objective                                                                                                            | Key Performance Indicator                                                                               | Baseline as of<br>30 June 2016 | Annual target by<br>30 June 2017 | Quarter 3<br>31 Mar 2017 | Quarter 4<br>30 Jun 2017 | WEIGHTING | Responsible<br>department |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|--------------------------|--------------------------|-----------|---------------------------|
| SPECIAL PROJECTS                   |                                                                                                                      |                                                                                                         |                                |                                  |                          |                          |           |                           |
| 1                                  | Establish an efficient and productive administration that prioritises delivery                                       | Percentage of project milestones reached                                                                | TBD                            | 100%                             | 100%                     | 100%                     | 25%       | EXECUTIVE DIRECTOR        |
| MUNICIPAL INSTITUTIONAL MANAGEMENT |                                                                                                                      |                                                                                                         |                                |                                  |                          |                          |           |                           |
| 2                                  | Establish an efficient and productive administration that prioritises delivery                                       | Percentage of Management indicators on target                                                           | TBD                            |                                  | 100%                     | 100%                     | 9%        | EXECUTIVE DIRECTOR        |
| 3                                  | Transversal Management                                                                                               | Contribution towards the Transversal Management System                                                  | TBD                            | 100%                             | 100%                     | 100%                     | 16%       | EXECUTIVE DIRECTOR        |
| SERVICE DELIVERY                   |                                                                                                                      |                                                                                                         |                                |                                  |                          |                          | 25%       |                           |
| 4                                  | Establish an efficient and productive administration that prioritises delivery                                       | Percentage of Corporate Scorecard indicators on target                                                  | TBD                            | 90%                              | 90%                      | 90%                      | 3%        | EMT                       |
| 5                                  | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage progress on ward allocation projects implementation within Councilor Support and Subcouncils | TBD                            | 93%                              | 50%                      | 93%                      | 5%        | EXECUTIVE DIRECTOR        |
| 6                                  | Establish an efficient and productive administration that prioritises delivery                                       | 75% of 116 Functioning Ward Committees (84)                                                             | TBD                            | 100%                             | 100%                     | 100%                     | 5%        | EXECUTIVE DIRECTOR        |

1.5

| IDP ref #                  | No. | Objective                                                                                                            | Key Performance Indicator                                                                                                                                                                                     | Baseline as at 30 June 2016 | Annual target by 30 June 2017                                                                       | Quarter 3<br>31 Mar 2017<br>Target | Quarter 4<br>30 Jun 2017<br>Target | WEIGHTING | Responsible department |
|----------------------------|-----|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|-----------|------------------------|
| 1.5                        | 7   | Improve safety and security through partnerships                                                                     | Completion and approval of Community Action Plans for the designated MURP areas.                                                                                                                              | TBD                         | 4                                                                                                   | 3                                  | 4                                  | 6%        | EXECUTIVE DIRECTOR     |
| 1.1                        | 8   | Improve safety and security through partnerships                                                                     | Completion of Safety Plans for Manenberg, Hanover Park, Bishop Lavis, Valhalla and Bonteheuwel                                                                                                                | TBD                         | 3                                                                                                   | 1                                  | 3                                  | 6%        | EXECUTIVE DIRECTOR     |
| <b>FINANCIAL VIABILITY</b> |     |                                                                                                                      |                                                                                                                                                                                                               |                             |                                                                                                     |                                    |                                    |           |                        |
| 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%                                | 4%        | EXECUTIVE DIRECTOR     |
| 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%                                                                                                 | 50%                                | 95%                                | 3%        | EXECUTIVE DIRECTOR     |
|                            | 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                                | N/A                                | 5%        | EXECUTIVE DIRECTOR     |

| IDP<br>ref # | No. | Objective                                                                                                            | Key Performance Indicator                                                                                                                                                                            | Baseline as at<br>30 June 2016 | Annual target by<br>30 June 2017                                                                                              | Quarter 3<br>31 Mar 2017                             | Quarter 4<br>30 Jun 2017 | WEIGHTING | Responsible<br>department |
|--------------|-----|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|-----------|---------------------------|
|              |     |                                                                                                                      |                                                                                                                                                                                                      |                                |                                                                                                                               | Target                                               | Target                   |           |                           |
| 5.3          | 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%                      | 4%        | EXECUTIVE DIRECTOR        |
|              | 13  | Ensure financial prudence with clean audit by the Auditor General                                                    | Percentage of Operating Budget spent.                                                                                                                                                                | TBD                            | 95%                                                                                                                           | 60%                                                  | 95%                      | 6%        | EXECUTIVE DIRECTOR        |
|              | 14  | Ensure financial prudence with clean audit by the Auditor General                                                    | Percentage of assets verified                                                                                                                                                                        | TBD                            | 100%                                                                                                                          | 60% = All Directorates<br>75%=Finance<br>directorate | 100%                     | 3%        | EXECUTIVE DIRECTOR        |

  
**Executive Director**  
 Dr. LA Scheepers

**DATE**

9/2/2017

**CITY MANAGER**

Mr A. Ebrahim

**DATE**

17.02.2017

| IDP<br>ref # | No. | Objective | Key Performance Indicator | Baseline as at<br>30 June 2016 | Annual target by<br>30 June 2017 | Quarter 3<br>31 Mar 2017 | Quarter 4<br>30 Jun 2017 | WEIGHTING | Responsible<br>department |
|--------------|-----|-----------|---------------------------|--------------------------------|----------------------------------|--------------------------|--------------------------|-----------|---------------------------|
|              |     |           |                           |                                |                                  | Target                   | Target                   |           |                           |



**MAYCO MEMBER**

Cir. Albert Ntsodo

10/02/2017

DATE



**MAYCO MEMBER**

Cir. Suzette Little

15/02/2017

DATE



**MAYCO MEMBER**

Cir. Siyabulela Mamkeli

10/02/2017

DATE



**MAYCO MEMBER**

Cir. Eddie Andrews

10/02/2017

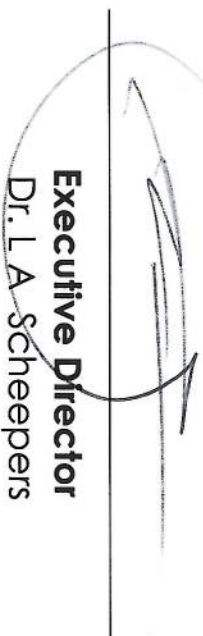
DATE





**Directorate: Area-based**  
**S57 Scorecard: Executive Director: Dr. L Scheepers**  
**2016/2017**

| Core Competency Requirements         |                                                                                                                                                                                                                                                                                 |           |           |           |              |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|--------------|
| Core Managerial Competencies         | Competency Definitions                                                                                                                                                                                                                                                          | Weighting | Rating ED | Rating CM | 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**  
 Dr. L A Scheepers

  
**CITY MANAGER**  
 Mr A. Ebrahim

  
**MAYCO MEMBER**  
 Cfr. Albert Ntsodo



---

**MAYCO MEMBER**  
Clr. Suzette Little



**MAYCO MEMBER**  
Clr. Siyabulela Mamkeli

---

**MAYCO MEMBER**  
Clr. Eddie Andrews



**Directorate: Area-Based**

**PROJECT ANNEXURE**

**2016/2017**

| No.              | Objective | Key Performance Indicator                                                                                                                               | Baseline as at 30 June 2016 | Annual target by 30 June 2017 | Quarter 1<br>30 Sep 2016 | Quarter 2<br>31 Dec 2016 | Quarter 3<br>31 March 2017 | Quarter 4<br>30 June 2017 | WEIGHTING | Responsible department |
|------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|-----------|------------------------|
|                  |           |                                                                                                                                                         |                             |                               | Target                   | Target                   | Target                     | Target                    | 25%       |                        |
| SPECIAL PROJECTS |           |                                                                                                                                                         |                             |                               |                          |                          |                            |                           |           |                        |
| 1                | ODTP      | Conclusion of Phase 2                                                                                                                                   | Nil                         | 100% concluded                | N/A                      | N/A                      | Nil target                 | 100% concluded            | 6%        | Executive Director     |
| 2                | ODTP      | Ensure the Finalisation of Service Level Agreements in terms of resources and personnel allocation for Area - Based service delivery for the four areas | Nil                         | 100%                          | N/A                      | N/A                      | Nil target                 | 100% finalised            | 5%        | Executive Director     |
| 3                | ODTP      | Restructuring                                                                                                                                           | Nil                         | 100% completed                | N/A                      | N/A                      | Nil target                 | 100% completed            | 7%        | Executive Director     |
| 4                | ODTP      | Filling of vacancies                                                                                                                                    | Nil                         | 100%                          | N/A                      | N/A                      | Nil target                 | 100%                      | 7%        | Executive Director     |



  
**Executive Director**  
Dr. L A Scheepers

9/2/2017  
DATE

**CITY MANAGER**

Mr A. Ebrahim

  
**MAYCO MEMBER**

Clr. Albert Ntsodo

10/02/2017  
DATE

  
**MAYCO MEMBER**

Clr. Suzette Little

15/02/17  
DATE

  
**MAYCO MEMBER**

Clr. Siyabulela Mankell

10/02/2017  
DATE

  
**MAYCO MEMBER**

Clr. Eddie Andrews

10/02/2017  
DATE

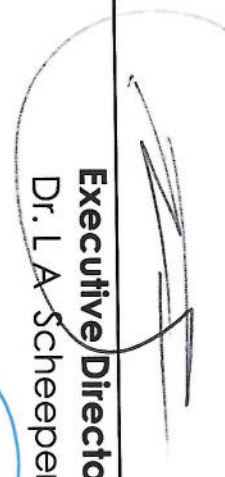




**Directorate: Area-Based  
2016/2017**

**TRANSVERSAL ANNEXURE**

| No.                    | Objective                                                                      | Key Performance Indicator                                                                            | Baseline as at<br>30 June 2016 | Annual target by 30<br>June 2017                                        | Quarter 3<br>31 Mar 2017                                                | Quarter 4<br>30 Jun 2017 | WEIGHTING | Responsible<br>department |
|------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------|-----------|---------------------------|
|                        |                                                                                |                                                                                                      |                                |                                                                         | Target                                                                  | Target                   |           |                           |
| TRANSVERSAL MANAGEMENT |                                                                                |                                                                                                      |                                |                                                                         |                                                                         |                          |           |                           |
| 1                      | Establish an efficient and productive administration that prioritises delivery | Work Group Activity plan developed                                                                   | New                            | Work group activity plan developed and submitted to oversight committee | Work group activity plan developed and submitted to oversight committee | N/A                      | 6%        | ED                        |
| 2                      | Establish an efficient and productive administration that prioritises delivery | % of work group activity plan milestones delivered                                                   | New                            | 90%                                                                     | N/A                                                                     | 90%                      | 5%        | ED                        |
| 3                      | Establish an efficient and productive administration that prioritises delivery | Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy | New                            | 1                                                                       | N/A                                                                     | 1                        | 5%        | ED                        |

  
**Executive Director**  
Dr. L A Scheepers

**DATE**

9/2/2017

  
**CITY MANAGER**  
Mr A. Ebrahim

**DATE**

17.02.2017



**MAYCO MEMBER**  
Clr. Albert Ntsodo

10/02/2017  
**DATE**



**MAYCO MEMBER**  
Clr. Suzette Little

15/02/2017  
**DATE**



**MAYCO MEMBER**  
Clr. Siyabulela Mamkele

10/02/2017  
**DATE**



**MAYCO MEMBER**  
Clr. Eddie Andrews

10/02/2017  
**DATE**





**Directorate: Area-Based  
2016/2017**

**MANAGEMENT ANNEXURE**

| 2016/2017                          |                                                                                     |                                                              |                             |                               |                                    |                                     |           |                        |
|------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------|-------------------------------|------------------------------------|-------------------------------------|-----------|------------------------|
| No.                                | Objective                                                                           | Key Performance Indicator                                    | Baseline as at 30 June 2016 | Annual target by 30 June 2017 | Quarter 3<br>31 Mar 2017<br>Target | Quarter 4<br>30 June 2017<br>Target | WEIGHTING | Responsible department |
| MUNICIPAL INSTITUTIONAL MANAGEMENT |                                                                                     |                                                              |                             |                               |                                    |                                     |           |                        |
| 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%                                  | 3%        | ED                     |
| 2                                  | 5.2 Establish an efficient and productive administration that prioritises delivery  | Percentage of absenteeism.                                   | TBD                         | ≤ 5%                          | ≤ 5%                               | ≤ 5%                                | 3%        | ED                     |
| 3                                  | 5.2 Establish an efficient and productive administration that prioritises delivery  | Percentage vacancy rate                                      | TBD                         | ≤ 7%                          | ≤ 7%                               | ≤ 7%                                | 3%        | ED                     |

**Executive/Director**  
Dr. L A Scheepers

**DATE**

9/2/2017

**CITY MANAGER**  
Mr A. Ebrahim

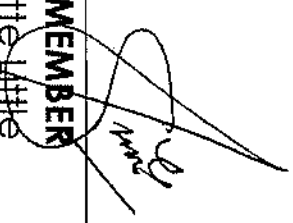
**DATE**

17.02.2017

**MAYCO MEMBER**  
Clr. Albert Ntsodo

**DATE**

10/02/2017

  
MAYCO MEMBER

Mr. Suzette Little

DATE

15/02/2017

MAYCO MEMBER

Mr. Siyabulela Mamkeli

DATE

12/01/2017

MAYCO MEMBER

Mr. Eddie Andrews

DATE

10/02/2017

